

The Parish of S. Augustine w S. John, Kilburn
Annual Report of the Parochial Church Council
for the year ended 31st December 2017.

Administrative Information

The Church of S. Augustine Kilburn is situated in Kilburn Park Road in the City of Westminster. It is part of the Deanery of Paddington within the Archdeaconry of Charing Cross and the Two Cities Area of the Diocese of London within the Church of England.

Having passed the House of Bishops' Resolution the Parish is under the Episcopal Care of the Bishop of Fulham (under The London Plan).

The Parochial Church Council of the Ecclesiastical Parish of S. Augustine w S. John, Kilburn is registered with the Charity Commission.

Parochial Church Council (PCC) members who have served from 1st January 2017 until the date this report was approved are:

Incumbent / Chairman	The Revd Fr. Colin J. Amos SSC
Vice Chairman	Mrs Rebecca Osei-Asiamah
Churchwardens	Mr. Glyn Williams Mrs Madisa Baleka – until 8th June 2017.
Diocesan Synod Representatives on the Deanery Synod	Miss Thalia Nettleton Mrs. Cecilia Anim Mrs. Mandisa Baleka Miss Thalia Nettleton
Elected Members	Mrs. Hazel Adams Mr. Abi Allison Mrs. Mandisa Baleka Mr. Lawrence Harrault Mr. Stephen Johnson Mrs Ionie King – from 30 th April 2017 Mr. Jozef Orzech Miss Joanne Osei-Asiamah Mrs Rebecca Osei-Asiamah Ms. Tatika Wyre – from 30 th April 2017
Ex Officio	The Revd Fr. Stephen Brown until 30 th April 2017 The Revd Fr. David Cherry

Structure, Governance and Management

The method of appointment of the PCC members is set out in the Church Representation Rules. All adult communicants are encouraged to register on the Electoral Roll and stand for election to the PCC.

Bankers

Nat West Bank PLC, Kilburn High Road, London.

Correspondence Address:

The Incumbent
The Vicarage, Kilburn Park Road, London, NW6 5XB

Registered Charity Number: 1132507

Background

The PCC of the Parish of S. Augustine w S. John, Kilburn, co-operating with the Incumbent, has the responsibility of promoting the Gospel of Jesus Christ and the mission of the Church within the parish and more widely. The Church of England has been described as the one institution that exists for the benefit of those outside.

Due to the established nature of the Church, everyone within the geographical boundaries of the parish can look to S. Augustine's as 'their' parish church.

Practically, the Incumbent and the PCC have responsibility for maintaining the Church plant and the Assistant Curate's flat.

The Parish Church

Since it was opened in 1875 and consecrated in 1880 the Parish of S. Augustine, Kilburn has held full catholic privileges. The Church was built during the resurgence of the Anglo-Catholic movement. Having passed Resolutions A, B & C under the Priests (Ordination of Women) measure 1993 and passed the new Resolution in September 2015 under the House of Bishops' Declaration; in accordance with 'The London Plan' the parish is under the care of the Bishop of Fulham.

The Life of the Parish 2017

The parish continued in 2017 to offer a daily mass with additional devotional services of Stations of the Cross and Holy Rosary offered throughout Lent.

The Sacraments of Holy Baptism, Confirmation and Holy Matrimony and Confession were all celebrated.

The main focus remains worship on Sunday and provision of a Sunday School.

In February we celebrated the 104th birthday of Miss Peggie Faulkner.

A Parish Pilgrimage to the Shrine of Our Lady of Walsingham was conducted.

The Bishop of Fulham celebrated St. Augustine's Patronal Festival on Saturday 27th May 2017.

A Summer Fayre was held followed by a St. Nicholas Christmas Fayre in aid of the Organ Fund as were the Advent pop up stalls.

Every Saturday we continue to welcome (as we have since September 2012) the Community Payback workers without whose work the parish ground maintenance and most cleaning would be lacking in support.

In November we bade farewell to Mr. David Wyatt who resigned as Director of Music after 26 years. In November Fr. Amos appointed Mr. Tom Stockwell as Acting Organist to Trinity Sunday 2018. The group formerly calling itself 'the choir' was disbanded to provide fresh opportunities for the development of a music ministry in the parish.

Fr. Amos undertook a sabbatical January – March 2017 and as a consequence the Parish for the first time supported St. Nicholas' Childrens' Hospice, Bloemfontein, South Africa at Harvest.

Safeguarding

Mrs. Hazel Adams was elected our Safeguarding Officer and Mr. Jozef Orzech was elected the Parish Children's Champion. Both are Parochial Church Councillors and both lead/assist with the Sunday School providing high profile and communication.

In line with diocesan policy, all those working with children and young people are required to hold an enhanced CRB / DBS disclosure. The new PCC reviewed and re-affirmed its commitment to the Safeguarding of Children and Vulnerable Adults. The PCC approved other members of the congregation to be appointed to positions for which DBS checks were required, obtained and recorded by the PCC before the appointments were made.

Worship and Occasional Offices

The following table shows the average mass: Communicants / Attendance:

SUNDAYS	2012	2013	2014	2015	2016	2017	2018	
8.00am Mass	9.9/10.6	7.0 / 7.9	7.2 / 7.9	9.5 / 9.8	9.6/10.4	9.6/10.1		
10.30am Solemn Mass	70.5 / 99.18	62.9 / 94.9	62.0 / 97.1	55.3 / 85.3	57 / 81.6	56.5/ 87.9		
Evensong	/11.0	/10.7	/8.6	/7.7	/8.5	/ 6.0		
Average Communicants per week *	89.7	80.4	74.5	71.6	73.	71		
Holy Baptisms	9	17	10	4	6	10		
Confirmations	0	10	8	6	7	0		
Holy Matrimony	2	1	1	2	1	0		
Church Funerals	4	6	5	6	5	10		
Electoral Roll	110	98 -new	124	125	129	140		

On average 1 person attended Evensong per week in 2017 who did not attend a Sunday mass.

From November 2017 Evensong became Evening Prayer.

* N.B. These figures do not include extra school mass communicants / requiem masses etc.

N.B. These figures are in the context of the de-population of the parish with the rebuilding of parts of Kilburn Park Road plus the compulsory eviction within 2016 of most residents from Durham and Gloucester House and the Tollgate estate.

The Parochial Church Council

The PCC met 7 times in 2017.

In the course of these meetings the main areas of attention included:

Election of: Secretary, Treasurer, Safeguarding Officer, Children's Champion and Electoral Roll Officer.

Reviewed and approved Parish Safeguarding Policy.

Over seen the Churchwardens maintenance of the Inventory.

Considered the Annual Returns Report of the parish concerning its Ministry and Mission.

Extended its Mission Action Plan focusing on 'Welcome'

Obtained a Faculty for new Noticeboards to facilitate the MAP Welcome theme.

Applied for Archdeaconry funding for the same – plus: repair to door closure system / tree surgeon work / repair to public clock chimes – all approved – and commenced work on the same.

Maintained communication with Brent Council regarding the Durham & Gloucester Houses re-development, assisted by Mr. Martin Sargeant, Diocesan Director of Operations.

Received cabinets in which to appropriately store the St. Augustine's archive.

Received reports from the Foundation Governors regarding St. Augustine's Primary School.

Received reports from the Foundation Governors regarding St. Augustine's High School.

Entered into a Faculty Licence Agreement with Perfect Mobile Creche.

Obtained a Faculty for the restoration and completion of the organ.

Agreed a Common Fund Contribution of £58,500.00 for 2018

Oversaw the continued treatment to remove Japanese Knot Weed from the site.

Entered into contracts with location managers for filming and recording opportunities.

Received reports from Deanery and Diocesan Synods.

Fabric, Goods and Ornaments - Log Book

Electrical items PAT tested.

Fire extinguishers serviced.

Diocesan guttering cleaning undertaken.

Organ serviced / tuned.

Heating system maintained.

Three Crib figures repaired.

Main inner door to church automatic closure system repaired.

Review of the Meetings of Deanery Synod 2017

The Parish was well represented at all Paddington Deanery Meetings with a report from each provided to the PCC.

Review of the Meetings of Diocesan Synod 2017

The Parish was well represented at all Diocesan Synod Meetings with a report from each provided to the PCC.

Report from Bell Tower

Bell ringing in 2017 took place every Sunday before the High Mass and on St Augustine's Day and Christmas Day. We welcomed three groups of visitors, rang three quarter peals with the local band and rang out the old year on New Year's Eve.

The regular practice on Monday evening has continued, with more ringing on six bells than eight, following the loss last year of four of our most experienced ringers. We were sorry to lose our American visitor in April, but in May were pleased to welcome an Australian ringer, who has become a regular member of the band. We have trained another new ringer this year, but, sadly, following a broken hip, Christine Stratford, who has been ringing with us since 1999, has had to give up ringing. In July we all very much enjoyed a ringing outing in South London, arranged by the two of our former ringers who now live there.

All our ringers are members of the Middlesex County Association and London Diocesan Guild of Church Bell Ringers and support the activities of the Association.

Pauline Dingley

Report from Sunday School

The Sunday School teachers are Hazel Adams, Tatika Wyre, Lyne Khabbaz and Laura Collignon. Other parents also assist e.g. with taking the register. There is a worksheet with pictures and puzzles based on the week's Bible readings which the children use when they arrive. Copies of the worksheet for the week are also available at the back of church for any children who are remaining in church throughout the Mass. We have craft and art activities based on the week's readings. We also sometimes have games and songs. We have a Bible reading from the week's readings and a discussion with the children about it. The reading, discussion and activities are usually based on the gospel for the week. When the weather is good enough Sunday School takes place in the garden.

Before we come back into church we have prayers where we encourage the children to say thank you for good things that have happened, to pray for the sick and those in difficulty, and to pray for the week ahead.

Ages range from 0 up to around 11 and we also sometimes have older children. Although there are toys for the babies and younger children they are encouraged to participate in the Sunday School activities as much as possible. All children and parents in Sunday School are encouraged to join in the prayers.

The children are sometimes asked to come up at the end of Mass to talk to the rest of the congregation about what they have been learning and to show them what they have made.

Sunday School ran for 52 weeks of the year in 2017. We had a total of 501 attendances of children and 256 attendances of adults, so on average ten children and five adults per week.

Laura Collignon & Hazel Adams

Financial Review for 2017

General Account

On the income side, direct giving via Stewardship, Collection Plate, and Other Office (OO) collections (weddings and funerals), together with Gift Aid (GA) and a small investment income showed an overall fall of 1.4% compared to 2016.

Stewardship increased by 10%, but loose cash collections were less than half the amount of 2016. As a consequence, the increase of GA is only due to the fact that the amount for 2016 had been reduced by an accounting regularisation. Both these income sources are within the Parish control and management and continue to benefit from close scrutiny by the Stewardship recorder and others involved in the financial oversight. OO collections for services such as weddings and funerals are by their nature outside the control of the parish and we depend on the generosity of those attending.

Direct giving represented a little more than 62% of the General Account Expenditure.

Although the church was more successful with lettings than expected, thanks to delays in the start of the South Kilburn demolition works, the income raised was only half of what it was in 2016.

Altogether, the church ended the year with a deficit of the general account amounting to more than £4000. While this amount should be mitigated by the prospect of income to reach us early in 2018, this situation is a cause for concern. To put it bluntly, the parish is not covering its running costs.

Now that South Kilburn development has reached its active stage, our potential income stream is soon to dry up and we need to plan other ways to make up for the shortfall this will cause.

Fabric Account

2017 was the year when no money was spent from the Fabric Account, as all payment towards the Heating Project had been completed in December 2016.

Donations have kept coming, and the two Fairs and other events have produced some income towards the Banners Fund and the Organ Fund. It should be noted that the restoration of the Organ is expected to cost the best part of £450,000, which means that we will have to find ways of raising substantial amounts of money before any work can begin.

The bigger picture

The very nature of the Fabric Account means that all money within it is 'restricted'. Church accounting principles do not allow for such funds to be taken to cover any deficit in the General Account. Therefore, our present deficit makes our need for careful stewardship more pressing than ever.

I would like to invite all parishioners to take this concern to heart in a prayerful way. In this as in so many other matters, I pray that we will all gather around our Parish Priest as our focus for unity in mission, and support and supplement his sustained efforts in ensuring that our Parish has a sustainable future.

Lawrence Harrault
Treasurer

Parish Mission Action Plan

The Parochial Church Council of the Parish of S. Augustine w S. John Kilburn has begun this process for the first time aided by the Reverend Dr. Neil Evans.

In so doing it has focused on the following areas:

- i) Focus on the Parish's Ministry and Mission – attention needed to Welcome including on site advertising to help attract people and more / trained welcomers to greet upon their entry into the Church especially when coming to a service.
- ii) To continue to focus on fabric repairs and improvements to the church especially where it enables: health & safety / further community use / aids the rental income stream.
- iii) the stewardship of all members in terms of time, talents and financial giving
- iv) Explore Capital Vision 2020's ideals of being: More Confident, More Compassionate and More Creative within the parish and particularly as they apply to the above.

www - Fr. Amos

www – Mrs. Rebecca Osei-Asiamah

Approved by the PCC on 14 th March 2018 and signed on their behalf by:

Fr. Colin J. Amos SSC, Vicar and Chairman and Mrs. Rebecca Osei-Asiamah Lay Vice-Chair

St Augustine's Parochial Church Council
Accounts for the Period 1 January - 31 December 2017

Summary of Income and Expenditure

Income		Expenditure	
<u>General Account</u>			
Christian Stewardship	51,370.26		
Gift Aid	12,723.46		
Collection Plate	4,122.45		
Occasional Office Donations	2,407.99		
Investment Income	11.16		
Gift Aid envelopes	385.00		
Church boxes	19.80		
	71,040.12		
Hire	14,897.00	Clergy expenses	1,511.81
Grants	0.00	Locum Tenens	225.00
Organ, Music	0.00	Organ, Organist, Music	5,673.78
Candles	1,603.45	Candles + Altar	1,316.76
Tea + catering	1,056.16	Catering	313.14
Mission & Charities	206.45	Mission & Charities	510.50
Occ. Office Fees received	2,630.00	Occ. Office Fees paid	2,343.00
		Common Fund	57,000.00
Gas (heating)	682.00	Gas	4,845.25
Electricity	3,020.99	Electricity	8,886.54
Church Flat	7,800.00	Church Flat	7,533.33
Specific donations	50.00	General Expenses	6,358.04
Bookstall	189.70	Bookstall	215.00
Insurance	5,734.63	Insurance	15,684.26
Walsingham Pilgrimage	885.00	Walsingham Pilgrimage	940.00
	<u>38,755.38</u>		
Total	109,795.50		113,346.41
Excess Income/expenditure	<u>-3,560.91</u>		

Fabric Account

Income		Expenditure	
Legacy	0.00	Fabric Expenses	0.00
Fabric Donations	0.00	Organ Restoration	0.00
Friends	2,911.01		
Telecoms	14,300.00		-
Grants received	0.00		
Banners Fund - Donations	126.00		
Banners Fund – Easter Raffle	512.00		
Organ Fund - Donations	1638.10		
Organ Fund - Summer Fayre	1025.10		-
Organ Fund - Pop up stalls	10.10		
Organ Fund - St Nicholas Fayre	517.50		
Organ Fund - Concert	118.20		
Total	21,158.01		0.00
Excess Income/Expenditure		<u>21,158.01</u>	

General Account

	Income		Expenditure
Organ & Organist			
	0.00	Organist	4,455.00
		Tuning	526.78
		Repair	0.00
		Music Licences - CCLI	192.00
			5173.78
Income for General Expenses			
Specific donations	50.00	Bulletins	520.90
Flowers	175.00	Flowers	112.00
Wall Safes	0.00	Website	252.00
Catering	1056.16	Catering + Domestic	313.14
		Fire Protection	267.60
		PAT Testing	135.36
		Lightning conductor	90.00
		Submersible pump	210.00
		PA System repairs	115.80
		Church door repairs	864.96
		CS envelopes	264.43
		Office Supplies	166.67
		Crib figures	585.00
		Garden - Lawn mower	334.00
		Hall repainting	318.00
		Notice boards	699.78
Total	1281.16		5249.64
Missions & Charities			
		Church Union	50.00
Willesden Charities	625.00	Walsingham Lamp	40.00
Paddington Charities	200.00	Forward in Faith	100.00
British Legion	0.00	British Legion	<u>62.50</u>
Total	825.00		252.50

St Augustine's Church, Kilburn

Balance Sheet on 31 December 2017

Income	200 Club	1,550.00	Current A/c	18,019.90
	General	110,823.81	Reserve A/c	8,510.36
	Fabric	21,408.12	CBF Deposit	79,604.56
	Total	<u>132,231.93</u>	200 Club	12,541.02
Expenditure			Interest accrued	184.43
	General	114,384.72	Petty Cash	0.00
	Fabric	0.00	Surplus	<u>19,397.21</u>
	Total	<u>114,384.72</u>		<u><u>138,257.48</u></u>
Represented by:				
Surplus	200 Club	1,550.00	Current A/c	16,732.11
	General	-3,560.91	Reserve A/c	13,512.05
	Fabric	21,408.12	CBF Deposit	93,922.30
	Total	<u>19,397.21</u>	200 Club	14,091.02
			Debtors:	0.00
			Petty Cash	<u>0.00</u>
				<u><u>138,257.48</u></u>

I report on the accounts of the church for the year ended 31 December 2017 which are set out on pages 1 to 4.

Respective responsibilities of trustees and examiner

The church's trustees are responsible for the preparation of the accounts. The PCC, as charity trustees, consider that an audit is not required for this year under section 144(2) of the Charities Act 2011 (the 2011 Act) and that an independent examination is needed.

It is my responsibility to

- examine the accounts (under section 145 of the 2011 Act),
- to follow the procedures laid down in the General Directions given by the Charity Commission (under section 145 (5)(b) of the 2011 Act); and
- to state whether particular matters have come to my attention.

Basis of independent examiner's statement

My examination was carried out in accordance with General Directions given by the Charity Commissioners.

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 statements below.

Independent examiner's statement

In the course of my examination, no matter has come to my attention

1. which gives me reasonable cause to believe that in, any material respect, the trustees have not met the requirements to ensure that:
 - proper accounting records are kept (in accordance with section 130 of the 2011Act); and
 - accounts are prepared which agree with the accounting records and comply with the accounting requirements of the 2011 Act; or
2. to which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.

Signed:

Date: