

## Sutton Methodist Circuit

### General Fund to 31<sup>st</sup> January 2018 & Proposed Budget for 2018/2019

	Budget	Projected	Actual to date	Budget	Actual	Budget
	2018/2019	2017/2018	2017/2018	2017/2018	2016/2017	2016/2017
<b>INCOME</b>						
Contributions from Churches	338,318	354,665	178,880	354,665	333,258	333,258
Lay Pastor Salaries	39,000	39,000	14,935	36,000	36,344	39,000
CFB Interest	1,000	670	213	1,000	705	1,000
Manse Lettings	21,000	21,000	10,500	21,000	21,000	-
<b>Total Income</b>	<b>399,318</b>	<b>415,335</b>	<b>204,527</b>	<b>412,665</b>	<b>391,306</b>	<b>373,258</b>
<b>EXPENDITURE</b>						
<b>Manses Expenses</b>						
Repairs & Renewals	36,000	36,000	1,877	36,000	46,207	30,000
Insurances	7,000	7,000	6,288	7,000	6,825	7,000
Quinquennials & Surveys	-	-	-	-	-	-
Removals	-	-	-	-	3,808	2,500
Council Tax & Water Rates	16,000	16,000	8,688	16,000	14,781	15,375
Letting expenses	5,000	1,000	510	5,000	991	-
<b>Ministerial Expenses</b>						
Stipend, Retirement Fund, NHI	186,500	180,000	87,681	181,600	174,862	176,800
Expenses	11,000	11,000	3,300	11,000	9,443	16,500
<b>Connexional Funds</b>						
Mission & Service	50,721	50,721	26,433	52,866	54,271	56,937
District Assessment	10,558	10,558	5,588	11,175	10,740	10,845
<b>Circuit Expenses</b>						
Lay Pastor Salaries	39,000	39,000	16,124	36,000	36,344	39,000
Circuit Plans	-	-	-	-	-	-
Local Preachers' Expenses	200	200	-	200	59	1,000
Supernumerary Expenses	500	400	86	1,000	346	1,500
Invitation Expenses	-	-	-	-	483	250
Secretarial Support, Stationery & Postage	15,000	10,000	3,523	12,500	12,434	12,000
Training	2,000	2,000	503	2,000	225	2,000
Mission Development	10,000					
Accountancy and Audit	250	250	(250)	250	250	250
Sundry	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>389,729</b>	<b>364,129</b>	<b>160,350</b>	<b>372,591</b>	<b>372,069</b>	<b>371,957</b>
Excess (Expenditure)/Income for year	9,589	51,206		40,074	19,238	1,301
Balances	214,371	204,782			153,576	
<b>Chinese Ministry</b>						
Income	63,400	59,000	-	56,600	33,109	30,000
Less: Salary and Expenses	63,400	62,500	(29,160)	62,500	60,193	60,000
Excess (Expenditure)/Income for year	-	(3,500)	(29,160)	(5,900)	(27,084)	(30,000)
Balances	2,471	2,471			5,971	

Notes:

I am aware that we are looking at a significant surplus on the year. This is mainly because we have completed the tranche of manse refurbishment and there is no more major work expected for a couple of years. Also, the share offers from the churches exceed that required and there is the extra share of £20,000 from Epsom. This will enable us to build up a reserve for future work. Also, it gives

the churches the opportunity to keep their share at a more manageable level. The Chinese work will not receive the Connexional grant this year, but will receive £20,000 in each of 2018/19, 2019/20 and 2020/21. The Chinese Congregation will therefore be funding the full amount this year. There is sufficient in their reserves to enable this and future years.

<b>Proposed Shares for 2018/2019</b>			
	<b>Total 2017/18</b>	<b>Total 2018/19</b>	<b>Increase/ Decrease</b>
<b>Sutton Trinity</b>	<b>71530</b>	<b>65000</b>	<b>-6530</b>
<b>Wallington</b>	<b>39943</b>	<b>34943</b>	<b>-5000</b>
<b>Carshalton</b>	<b>43368</b>	<b>39500</b>	<b>-3868</b>
<b>Epsom</b>	<b>145102</b>	<b>145102</b>	<b>0</b>
<b>St John's</b>	<b>1160</b>	<b>1160</b>	<b>0</b>
<b>Banstead</b>	<b>21597</b>	<b>21597</b>	<b>0</b>
<b>Cheam</b>	<b>9000</b>	<b>9500</b>	<b>500</b>
<b>St Mark's</b>	<b>1901</b>	<b>1728</b>	<b>-173</b>
<b>St George's</b>	<b>7788</b>	<b>7788</b>	<b>0</b>
<b>Bandon Hill</b>	<b>13276</b>	<b>12000</b>	<b>-1276</b>
<b>Total</b>	<b>354665</b>	<b>338318</b>	<b>-16347</b>

Connexional Funds Donations	2016/17	2015/16
The Mission in Britain Fund	£1,260	£1,450
The Methodist Church Fund for Training	£5,484	£1,610
The Fund for Property	£4,129	£3,994
The Fund for the Support of Presbyters and Deacons	£1,395	£1,315
The Methodist Ministers Housing Society	£2,205	£1,940
The World Mission Fund	£4,652	£2,591
<b>Total</b>	<b>£19,125</b>	<b>£12,900</b>

<b>Circuit Model Trust Fund statement of accounts for year ending 31st August 2017</b>			
<b>Income</b>		<b>Expenditure</b>	
Balance at 1st September 2016	70220.11	TMCP Administration 2016/2017	77.63
		District Levy 2016/2017	970.37
Interest for 2016/2017	367.28	Epsom Families and Children's worker (2015-2018)	10000.00
		Balance at 31st August 2017	59539.39
	<b>70587.39</b>		<b>70587.39</b>
		Balance at 31st August 2017	<b>59539.39</b>
		<b>Less outstanding commitments</b>	
		Epsom Families and Children's Worker (2015-2018)	10000.00
		Available balance at 31st August 2017	<b>49539.39</b>

## The Methodist Church Sutton Circuit

### *Proposed Shares for 2018/2019*

	<b>Total 2017/18</b>	<b>Total 2018/19</b>	<b>Increase/ Decrease</b>
<b>Sutton Trinity</b>	<b>71530</b>	<b>65000</b>	<b>-6530</b>
<b>Wallington</b>	<b>39943</b>	<b>34943</b>	<b>-5000</b>
<b>Carshalton</b>	<b>43368</b>	<b>39500</b>	<b>-3868</b>
<b>Epsom</b>	<b>145102</b>	<b>145102</b>	<b>0</b>
<b>St John's</b>	<b>1160</b>	<b>1160</b>	<b>0</b>
<b>Banstead</b>	<b>21597</b>	<b>21597</b>	<b>0</b>
<b>Cheam</b>	<b>9000</b>	<b>9500</b>	<b>500</b>
<b>St Mark's</b>	<b>1901</b>	<b>1728</b>	<b>-173</b>
<b>St George's</b>	<b>7788</b>	<b>7788</b>	<b>0</b>
<b>Bandon Hill</b>	<b>13276</b>	<b>12000</b>	<b>-1276</b>
<b>Total</b>	<b>354665</b>	<b>338318</b>	<b>-16347</b>

Connexional Funds Donations	2016/17	20
The Mission in Britain Fund	£1,260	£
The Methodist Church Fund for Training	£5,484	£
The Fund for Property	£4,129	£
The Fund for the Support of Presbyters and Deacons	£1,395	£
The Methodist Ministers Housing Society	£2,205	£
The World Mission Fund	£4,652	£
Total	£19,125	£1

<b>Circuit Model Trust Fund statement of accounts for year ending 31st August 2017</b>			
<b>Income</b>		<b>Expenditure</b>	
Balance at 1st September 2016	70220.11	TMCP Administration 2016/2017	77.63
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## INTRODUCTION TO THE CIRCUIT DEVELOPMENT PLAN

**This document has been drawn up as a result of conversations that were shared during one of the exercises at the Circuit Leadership Team Away Day, held on 24<sup>th</sup> October 2017. The team was given the task of exploring God's mission for the circuit and asked to identify aims for the circuit in the next five years.**

**In the document we distinguish between objectives, success criteria, and actions to be taken.**

**An objective is the thing we are trying to achieve. It may also be observable or measurable.**

**A success criteria is something we hope we see if we are doing the right things, but isn't in itself the reason or purpose behind what we do.**

**An action to be taken is something we need to do in order to achieve the objective**

Some strategic themes emerged from our discussions.

### THEMES:

- Doing things together as a circuit that are then delivered locally
- Circuit training for new ways of working
- Using the circuit's resources for a particular church at a particular time rather than spreading them equally
- Building up a sense of circuit
- Building relationships and links between churches

Some development priorities were also identified.

### THE CURRENT DEVELOPMENT PRIORITIES:

- *Worship - Each church will have at its heart rich, life-enhancing worship.*
- *Mission – Each church will discern and respond to God's purpose for mission in the knowledge that being rooted in God makes the difference.*
- *Kingdom - Each church will be welcoming and inclusive, offering fullness of life for all.*
- *Service - Each church will be integrated in the local community, in solidarity with all those who seek the common good.*

The Sutton Circuit aims to be a welcoming, inclusive worshipping community committed to building God's kingdom through modelling God's love in acts of service to those around us. The circuit will critique, enable, encourage and develop these priorities through prayer, support, strategic planning and deployment of resources.

## PRIORITY No 1 - WORSHIP

OBJECTIVE	SUCCESS CRITERIA	KEY ACTIONS	RESOURCES	DEADLINE	REVIEW / EVALUATION

<p><i>Each church will have at its heart rich, life-enhancing worship.</i></p>	<p>Church is enjoyable and fulfilling.</p> <p>People grow as disciples.</p> <p>Worship in all churches is seen as rich and noted for intellectual rigour.</p>	<p>Continue development and training for local preachers, worship leaders and presbyters (circuit)</p> <p>Evaluate of existing worship (local)</p> <p>Arrange circuit training days and celebrations to introduce new approaches to worship (circuit)</p> <p>Encourage pilgrimage e.g. visits to Christian events such as Green Belt, Iona, Spring Harvest, ECG (local)</p>			
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PRIORITY No 2 - MISSION

OBJECTIVE	SUCCESS CRITERIA	KEY ACTIONS	RESOURCES	DEADLINE	REVIEW / EVALUATION
<p><i>Each church will discern and respond to God's purpose for mission in the knowledge that being rooted in God makes the difference.</i></p>	<p>We have an impact on our communities with love, action and the message of Jesus.</p> <p>We see a real heart for mission and evangelism.</p> <p>Willingness</p>	<p>Encourage training in mission and evangelism at circuit and local church level. (circuit / local)</p> <p>Explore sharing mission initiatives and develop strategies across the churches,</p>			

	work with other churches and partners and to form effective links.	(including the use of small groups). (circuit / local)  Support circuit local churches and specific projects (e.g. Wallington development). (circuit)  Each church or group of churches to have a year where it is the focus in the circuit for mission.			
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PRIORITY No 3 - KINGDOM

OBJECTIVE	SUCCESS CRITERIA	KEY ACTIONS	RESOURCES	DEADLINE	REVIEW / EVALUATION
<i>Each church will be welcoming, offering fullness of life for all.</i>	Each local church is more visible.  Churches within the circuit are visibly inter-generational and inclusive.  Visitors become joiners.	Arrange training in inclusiveness and equal opportunities (circuit)  Identify partners and seek closer relationships with partners both within and outside of the Christian community – e.g black			

	<p>A coherent case is made for the Christian faith.</p>	<p>history month, street pastors, food banks (circuit)</p> <p>Creating a circuit apologetics 'roadshow' – an event which explore the Christian faith using reasoned arguments. (circuit)</p>			
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PRIORITY No 4 - SERVICE

OBJECTIVE	SUCCESS CRITERIA	KEY ACTIONS	RESOURCES	DEADLINE	REVIEW / EVALUATION
<p><i>Each church will be integrated in the local community, in solidarity with all those who seek the common good.</i></p>	<p>The church will be seen to make a difference and local people will witness our faith in action.</p> <p>We will see partnerships formed.</p> <p>People will know what we stand for.</p>	<p>Where possible, work in partnership with others – church and/or community (local)</p> <p>Evaluate how people currently see us within our communities (local)</p> <p>Develop a coherent marketing strategy for each church</p>			

		(local)  Develop and and enhance the use of IT to support the work of the church e.g. web pages, twitter, etc. (local)			
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This approach to planning might lead to individual project sheets for identified actions. These would break an identified action into steps or a series of smaller actions. Responsibility for these areas could be distributed.

Objective	Actions	Persons responsible	Time frames	Resources	Indicators of success