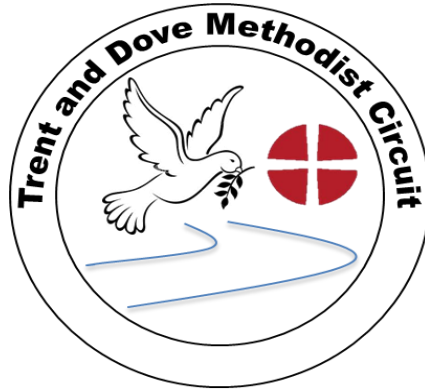


VERSION 1.0
SEPTEMBER 2017



Trent & Dove Methodist Circuit

5-year Plan

1.0 Introduction & Welcome from the Superintendent

To the best of my knowledge neither the previous Dove Valley or the Burton leadership teams ever aimed at producing such a plan, so our current leadership are to be commended for such a vision.

However, I must stress that this is not a document set in stone; it is for guidance and something to be strived towards.

Habakkuk chapter 2 verses 2-3 say "And the Lord said to me 'write my answer on a billboard, large and clear, so that anyone can read it at a glance and rush to tell others. But these things I plan won't happen right away. Slowly, steadily, surely, the time approaches when the vision will be fulfilled"

Two things I need to draw from this. The leadership team have prayed hard and worked hard to try and discern what God is saying for this circuit; now is the time to commit it to paper for people to read and we ask not just for the Circuit Meeting to back us in it but for the whole Circuit to get behind it.

Secondly, patience is required. Our Churches are not going to be transformed overnight or even in a year, but with patience, perseverance and persistence a change should slowly begin.

It will take commitment on everyone's part, bravery to try new things, sacrifice in terms of time and resources, risk-taking as we all actively seek to bring new people to know Jesus and a desire to get closer to him ourselves in Bible study and prayer.

I believe in this Circuit and that's why I asked for my extension; I look forward to the next stage of our journey together

Reverend Mike Redshaw

Superintendent Minister Trent and Dove Circuit

2.0 Background

2.1 The Circuit

The Trent and Dove Circuit came into being on September 1 2013. It has approximately 100,000 residents in the areas of our chapels with a Church membership of 481. Burton on Trent (including Stretton and Branston) (70,000) and Uttoxeter (12,000) are the largest centers with a number of small rural villages and hamlets (population 3,000-5,000).

The Circuit runs North West to South East for approximately 20 miles and South West to North East for approximately 16 miles.

With 15 chapels, we have small to medium sized congregations with the opportunity for a variety of styles of worship both developing and to be developed. Each Church has strong ecumenical links including many local arrangements such as involvement in Churches Together, Youth for Christ and the YMCA.

2.2 Underlying Principles

This 5 Year plan is based on the following 3 principles;

1. The personal growth in faith of the members of our churches
2. Developing and caring for the individual congregations and churches we represent
3. Furthering Christ's mission in the area we cover as a circuit

3.0 Plan Format

3.1 The plan is in 4 sections as follows;

Section 4 **Spirituality**

Section 5 **Staffing**

Section 6 **Property**

Section 7 **Finance**

4.0 Spirituality

At a Circuit meeting (Summer) in 2016 it was proposed and agreed that we would focus the direction of the Circuits spiritual life around the book written by Robert Schnase, which has proven to be both well received and appreciated in other parts of the Connexion.

As a leadership, we were asked to give direction to deepen and enrich the Spiritual life of the Circuit, and we felt we could do this best through encouragement rather than through directives: after all each Church needs to look at its own life in its own unique circumstances. This book provides a series of headings and staff and leaders of Churches are encouraged to hear these and interpret them for their own situation.

At the Advent service in December 2016 we launched the subject of
“Risk-taking Mission and Service” for the year 2017

The following years could be

- 2018 **“Intentional Faith-development”** *April Synod*
- 2019 **“Radical Hospitality”**
- 2020 **“Extravagant Generosity”**
- 2021 **“Passionate Worship”** *Already tackled at Synod*

At each of the forthcoming Synods these will be explored but at two Synods per year that means we will not keep pace. However, we can change the order around as it suits us.

Following such a scheme gives us the ability to encourage Churches to engage in Bible Studies, themed preaching, and encourages Churches to tackle each year something practical.

5.0 Staffing

- 5.1 The background to the current staffing position is that two Circuits merged prior to 1 September 2013. At that time, the combined Circuit had its Presbyterian staff reduced by 1.00 FTE (Superintendent) and gained an Administrator (0.5 FTE).
- 5.2 The Circuit has appointed a Schools Worker on a 3-year fixed term contract starting in September 2016. This post is wholly funded by external finances.
- 5.3 The 5-year plan proposes no changes to current staffing levels as shown in the following table.

Table 1: Staffing

Staffing:	Year 1	Year 2	Year 3	Year 4	Year 5
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
	<i>F.T.E*</i>				
Presbyters:					
Superintendent:	1.00	1.00	1.00	1.00	1.00
Presbyters:	2.50	2.50	2.50	2.50	2.50
Non-Stipendiary Presbyter:	0.50	0.50	0.50		
Non-Establishment:	0.50				
<i>Sub Total Presbyters:</i>	<i>4.50</i>	<i>4.00</i>	<i>4.00</i>	<i>3.50</i>	<i>3.50</i>
Lay Staff:					
Family Worker	1.00	1.00	1.00	1.00	1.00
Uttoxeter School's Worker:	0.50	0.50			
Circuit Administrator:	0.50	0.50	0.50	0.50	0.50
<i>Sub Total Lay Staff:</i>	<i>2.00</i>	<i>2.00</i>	<i>1.50</i>	<i>1.50</i>	<i>1.50</i>
Total Staff:	6.50	6.00	5.50	5.00	5.00

***F.T.E = Full Time Equivalent**

6.0 Property

6.1 The circuit is currently responsible for 5 manses, 2 churches and a burial ground.

6.2 Manses

6.2.1 5 manses are required because the Presbyteral establishment is for 3.5 Full Time Equivalent (FTE). However, as the Circuit employs 3 full time and 2 part-time Presbyters this equates to 5 staff.

6.2.2 As one Presbyter doesn't require the use of a manse the Circuit has 1 manse that, in the short term, is surplus to requirements.

6.2.3 The physical stock of manses is very mixed with 2 being relatively new and well maintained and the remaining 3 being in poor repair.

6.2.4 Therefore it is planned to review the older Manses (Uttoxeter, Swannington St and Hatton).

6.2.5 Plans are currently in place to sell Uttoxeter and replace it with a more energy and maintenance efficient property.

6.3 Churches

6.3.1 The 2 churches concerns are at Anslow and Rolleston on Dove.

6.3.2 Both of these closed to worship some time ago and the sale of both properties is well advanced.

6.3.3 Sales are planned to be completed in 2017/18.

6.4 Burial Ground

6.4.1 The Burial ground is at the small village of Hanbury.

6.4.2 There are no plans to change the current arrangements for this area.

The following Table shows the action planned for each property over the next 5 years.

Table 2: Property - Manses

<u>Properties:</u>	Year 1	Year 2	Year 3	Year 4	Year 5
	<i>2017-2018</i>	<i>2018-2019</i>	<i>2019-2020</i>	<i>2020-2021</i>	<i>2021-2022</i>
<u>Manses:</u>					
<i>Fairfield Road:</i>	Sold				
<i>New Uttox</i>	Purchased				Quinquennial
<i>Elwyn Close:</i>	6-month Lease	Used as Manse			
<i>Ashby Road:</i>	Superintendent moves in				
<i>Swannington Street:</i>	Consider future use				
<i>Hatton:</i>		Consider future use			

Table 3: Property - Churches

<u>Properties:</u>	Year 1	Year 2	Year 3	Year 4	Year 5
	<i>2017-2018</i>	<i>2018-2019</i>	<i>2019-2020</i>	<i>2020-2021</i>	<i>2021-2022</i>
<u>Churches:</u>					
<i>Anslow:</i>	Sold				
<i>Rolleston on Dove:</i>	Sold				
<i>Burial Ground:</i>				Quinquennial	

In addition to the above, ongoing maintenance will be carried out as and when necessary.

7.0 Finance

7.0 This section of the plan is in 2 parts as follows;

- 7.1 Financial implications of the plan.
- 7.2 Appendices showing (A) Annual Revenue Income and Expenditure, (B) Annual Capital Income and Expenditure and (C) Annual Movement in Balances

7.1 Financial Implications of the Plan

7.1.1 The plan as outlined can be funded within the resources available and planned to be received by the Circuit.

7.1.2 However, the Circuit must be aware that it is running significant annual operating losses which are funded from balances. This position cannot be allowed to continue indefinitely, certainly not beyond the period of this plan.

7.1.3 The plan is only affordable because of the anticipated income from the sale of Anslow and Rolleston Churches.

7.1.4 The causes for the annual deficits are detailed in the following table.

Table 4: Annual Income & Expenditure Deficits:

		Year 1	Year 2	Year 3	Year 4	Year 5
		2017/18	2018/19	2019/20	2020/21	2021/22
		£'000	£'000	£'000	£'000	£'000
Explanation of Deficits:	Annual Deficit	-29.2	-59.3	-58.6	-57.9	-57.2
Cause:						
	Family Worker	10.7	22.9	23.3	23.7	24.1
	Administrator	10.9	11.6	11.8	12.0	12.1
	Support for Churches	15.0	5.0	5.0	5.0	5.0
	Contribution to DAF	4.7	8.0	7.0	6.0	5.0
	Saving on Salary	-16.0				
	Loss on Rental Income	4.0	8.0	8.0	8.0	8.0
	Loss of Contribution to Manse from Grant		4.0	4.0	4.0	4.0
Total:		29.3	59.5	59.1	58.7	58.2

7.1.5 The Circuit must review each of these items during the coming year and consider how it intends to deal with them on a recurrent basis.

7.1.6 Further financial information is given in Appendices A, B & C.

Appendix (A)

Operating Income and Expenditure

	Year 1		Year 2		Year 3		Year 4		Year 5		
	2017/18		2018/19		2019/20		2020/21		2021/22		
	f.t.e.	£'000	f.t.e.	£'000	f.t.e.	£'000	f.t.e.	£'000	f.t.e.	£'000	
<i>Operating Income</i>											
From Churches;	Shares	191.0		193.8		196.7		199.7		202.7	
	Family Worker	3.4		3.4		3.4		3.4		3.4	
Other Income		49.7		13.4		0.8		0.8		0.8	
<i>Sub-total Operating Income</i>		244.1		210.6		200.9		203.8		206.8	
<i>Operating Expenditure</i>											
	Pay	6.0	157.2	6.0	159.6	5.5	152.9	5.0	155.2	5.0	157.5
	Non-pay		101.0		105.4		101.6		101.5		101.5
<i>Sub-total Operating Expenditure</i>			258.3		265.0		254.5		256.8		259.0
Operating Surplus/Deficit(-)			-14.2		-54.3		-53.6		-52.9		-52.2
<i>Support for Churches</i>			15.0		5.0		5.0		5.0		5.0
Total Surplus / Deficit (-)			-29.2		-59.3		-58.6		-57.9		-57.2

Appendix (B)

Capital		Year 1	Year 2	Year 3	Year 4	Year 5
		2017/18	2018/19	2019/20	2020/21	2021/22
		£'000	£'000	£'000	£'000	£'000
Income						
Bridging Loan		288.0				
Sales	Anslow Chapel	59.0				
	Rolleston on Dove Chapel	168.0				
	Uttoxeter Manse	300.0				
	Hatton Manse		230.0			
	Sub-total Income	815.0	230.0	0.0	0.0	0.0
Expenditure						
Bridging Loan	Principal	288.0				
	Interest	5.6				
Purchases	Uttoxeter Manse Replacement	290.0				
	Hatton Manse Replacement		250.0			
	Sub-total Expenditure	583.6	250.0	0.0	0.0	0.0
Net		231.4	-20.0	0.0	0.0	0.0

Appendix (C)

Impact on Balances	Year 1	Year 2	Year 3	Year 4	Year 5
	2017/18	2018/19	2019/20	2020/21	2021/22
	£'000	£'000	£'000	£'000	£'000
Opening Balances	218.7	420.9	341.6	283.0	225.1
Operating Losses	-29.2	-59.3	-58.6	-57.9	-57.2
Capital Gains/Losses	231.4	-20.0	0.0	0.0	0.0
Closing Balances	420.9	341.6	283.0	225.1	167.9