

Holy Trinity Claygate - Vision 2009

Our Vision, Our Church

This Vision Booklet sets out the **challenge we face in 2009** as we look to continue the work started in 2008.

In the past year, with God's grace, we have seen our vision of more, deeper, and closer followers of Jesus start to become a reality.



Four services each Sunday

We thank God for:

- a 25% growth in Sunday attendance resulting from the move to **four services**, with new people at all of the services
- over 150 parents, carers and children - most of whom do not attend on a Sunday - attending monthly **Messy Church**
- 350 adults and young people participating in **40 Days of Purpose**, with 9 new small groups formed, bringing the total number to 35
- **Emmanuel Hall** now being used as a place of worship, teaching and evangelism
- a **new service at The Firs**, two Alpha courses with over 50 guests, and new contacts within the community and local schools



Fellowship between the 9.30am & 11.15am services

Our Challenge

In 2009 our vision of **more, deeper and closer followers of Jesus** remains the same, and we want to build on the spiritual and attendance growth of 2008. However, we do face a **significant financial challenge** in resourcing this ministry.



Youth Fellowship Weekend Away at Dalesdown

To fund the new vision initiatives in 2008 we had to use **£37k of our reserves**, bringing us down to the minimum acceptable levels

- the additional costs of these initiatives had been taken into account in the 2008 budget, which was responsibly based on a realistic forecast of giving by church members. However, this target was not achieved because several significant donors moved away from the area

To maintain and develop our existing ministry in 2009 will require a **£110k (25%)** increase in giving over 2008 yielding an additional **£9,500 per month**

- the expenditure budgeted for 2009 is £450K, a rise of 6% over 2008

If we can't achieve the required level of giving, we will have no option other than to **cut back** on some of the great things happening at HTC



Alpha Away Day November 2008

**More information on the budget
can be found in the enclosed HTC Budget 2009 booklet**

Our Choices

The vast majority - 89% - of Holy Trinity's funding comes from its members. Therefore our capacity to continue working towards our vision depends on the generosity of us all. Now at the beginning of 2009 we are asking all members of the church family to review and pledge their giving.

If you are not currently giving please consider a monthly gift

At the moment HTC is supported by 258 individuals and families who give regularly. We need to increase this to at least 308 regular givers to help meet our target of an extra £9,500 a month.

The table below shows the current pattern of giving

£ per month	1-20	20-40	40-100	100-150	150-200	200-300	300-400	400+	total
no. of people	74	57	72	26	10	7	7	5	258

**If you do not already give regularly
could you now join those who do?**

If you are already giving please consider increasing your gifts

A number of church members give in proportion to their income.

There is a ministry for everyone – 'each according to his means' – 2 Cor 8:11

Monthly net income	Giving 1%	2%	5%	10%
	£	£	£	£
£500	5	10	25	50
£1000	10	20	50	100
£2000	20	40	100	200
£5000	50	100	250	500

**Is it time to increase your giving
by 1% of your income?**

Our Future

The future of HTC is in our hands.

Our gifts will go towards maintaining and developing the exciting growth we have seen so far at HTC. Here is what they will enable us to do:

- sustain the success of the new four Sunday services as places for more people to come and worship
- continue Messy Church as a place for so many to find out more about Jesus, including going fortnightly and piloting Messy Church on a Sunday
- keep up investment in Children and Families' Ministry through the appointment of a successor to Andrew Cowie; maintain and develop existing youth ministry
- continue our growth in pastoral care, drawing on the gifts of all four Pastoral Assistants
- carry on our support of God's work outside Claygate through our gifts to mission partners and other churches

Through our gifts we will all be involved in the exciting work of God at HTC and beyond

Please think and pray about your response, and have these key dates in mind:

Monday 19 January 8pm - Church Meeting

an opportunity to hear more about the vision, the challenge and ask questions of the leadership team

Sunday 1 Feb - Thanksgiving Sunday

at all the services we will be invited to make our gifts and pledges and give thanks for all that God has given us



Tea time at Messy Church



Enjoying a visit to Pilgrim Hall