

CADDER CHURCH

GROWTH PLAN 2023



A NOTE FROM THE MINISTER

Dear Friends of Cadder Church,

The Church has faced many challenges over the centuries and Cadder Church is no different. We can be rightly proud that there is almost 900 years of Christian witness and worship on this site and our present building is almost 200 years old. We are indebted to those who have gone before us. However, we are facing a storm which has never been faced before. It blows in many directions, with the winds of materialism, secularism and apathy. Our National Church is also facing the same challenges, and like us, it is also looking at how we go forward into an uncertain future.

Over the last two years, along with 24 other Church of Scotland congregations, we have engaged with a programme entitled “Growing Young”, which comes from the Fuller Youth Institute in California. Fuller researched 250 healthy congregations and came up with 6 principles of how churches can become healthy and grow younger, not just in age but in outlook and culture. This has been a great help to us, and we have also taken into account the 5 Marks of Mission, which the Church of Scotland has endorsed and encourages Churches to adopt. This has led us to look at our Church structures and the way that we do ministry and the outcome has been the reorganisation of our teams and discovering again our purpose and mission.

Our Kirk Session has journeyed with this process over the last two years and has been supportive of everything that has been done. It’s been a tough time, battling through Covid, and trying to keep everything together, but I believe that we are coming out of this particular storm, and in doing so, we have created a pathway for us to go forward.

It is still going to be challenging, and the way ahead will have its highs and lows, twists and bumps on the road, but the important thing is, that if we are going on the right direction, then we can go forward together. We need to be patient and trust in the process and trust that God is in this with us and that His Spirit is active and working in our Church.

Let us hold onto the fact that the Church is not our idea or our initiative; the Church is God’s idea and he has built his Church upon his son Jesus Christ. Jesus is the head of our Church and so we follow his mission and plan for us. It is Jesus who said, “I will build my Church and the gates of hell will not prevail against it.”

So, let us all go forward in faith, trusting in the love and mercy of God,

Every blessing,
Rev John MacGregor

CADDER CHURCH GROWTH PLAN 2023

The Church of Scotland has asked all churches to focus on the ‘5 Marks of Mission’ which are: 1. To proclaim the Good News of the Kingdom (**Tell**); 2. To teach, baptise and nurture new believers (**Teach**); 3. To respond to human need by loving service (**Tend**); 4. To seek to transform unjust structures of society (**Transform**); 5. To strive to safeguard the integrity of creation and sustain and renew the life of the earth (**Treasure**). The work we will undertake in 2023 aims to support advancement of one or more of the Marks of Mission.

The Cadder Church Growth Plan is presented in Appendix 1. It is laid out in two sections: **MISSION** and **RESOURCES**. We recognise the importance of ensuring that our Resources are in the good shape to help enable our Mission. In this first year of working through our new Growth structure (Appendix 2) we are focused on nurturing what we have and sowing seeds for the future. We believe the structure also prepares us for working with our cluster church partners, Kenmure and Springfield Cambridge.

The Growth Plan brings together the content of the individual plans prepared by the 12 teams in the Growth structure. The work which each team will undertake is presented on a quarterly basis to show the level of ongoing activity across the year. It will be a busy year as we try to bring our Vision for the Church into focus: “Cadder Church – A Vibrant Part of God’s Jigsaw” (Appendix 3) which is rooted in the 5 Marks of Mission. In addition to the Growth Plan activities there are a number of organisations active around the Church which also contribute to the life of the Church and are very important parts of the ‘Cadder Jigsaw’ including: the Guild, Boys Brigade, Girls Brigade and the Men’s Club. Our Church year calendar will include all our activities and organisations.

Budget estimates are provided where available and summarised in Appendix 4. Highest areas of spend are likely to be on property and technical equipment. Having considered the information provided by teams, the estimates available and past property spend from the Fabric Fund, the Finance team has concluded that estimated expenditure for 2023 can be met. Some activities / events will be self-funding and the option to fundraise for a particular activity or larger project can be considered if necessary.

SNAPSHOT OF PLAN ACTIVITIES & EVENTS

Laid out below is an overview of some of the things which the teams plan to deliver during 2023. The full plan is laid out in Appendix 1. Updates through the year will be tracked through the Version Control Log in Appendix 5. There are somethings old and somethings new. Something everyone can contribute to, participate in, or pray for as we look forward in faith.

MISSION TEAM	ACTIVITIES / EVENTS	WHEN (Q1/Q2/Q3/Q4)
Worship & Spiritual Leadership	Technology in the Church – Phase 1: <ul style="list-style-type: none">Install screens to (i) enable development and enhancement of worship, and (ii) enhance future use of the Church building	Q3 – Q4

	<ul style="list-style-type: none"> Install equipment to record worship within the sanctuary which will enable us to share services / Church events through the Church website 	
Worship & Spiritual Leadership	Shaping Worship: Engaging Young People <ul style="list-style-type: none"> Working with the Minister, the Brigades, and Cadder Kids, pre-record ... readings, prayers. singing, messages and videos of activity to play in Church on Sunday on the newly Installed screens 	Q2 onwards
Worship & Spiritual Leadership	Shaping Worship – Growing Worship: <ul style="list-style-type: none"> With the Minister, explore options for weekday worship including the potential for evening drop-in sessions, in person or on-line With the Minister, engage with young families to discuss how they would like to develop their participation in worship 	Q3 – Q4
Nurture	Chat & Play – Saturday event for families offering fun and fellowship	Q1 – Q4 (Monthly)
Nurture	Gardening Club – offering opportunities for children and families to garden around church buildings	Q1 – Q4 (Monthly)
Communications	Develop Quarterly Church Newsletter (printed)	Q1 onwards
Communications	Support review of Hall Letting processes	Q3 – Q4
Communications	Review Church website	Q3 – Q4
Care & Fellowship	Life Event Cards	Q1 onwards
Care & Fellowship	Review our approach to pastoral care	Q3 – Q4
Community & World Outreach	Foodbank donations	Q1 onwards
Community & World Outreach	Christian Aid Week	Q2
Community & World Outreach	Doors Open Day	Q3
Caring for Creation	Bi-monthly Climate Change Meetings	Q1 onwards
Caring for Creation	Wildflower Seeds to Church & Member Gardens	Q1
Caring for Creation	Plant a Tree in 23	Q4
RESOURCES TEAM	ACTIVITIES / EVENTS	WHEN (Q1/Q2/Q3/Q4)
Finance	Presentation and approval of Church accounts	Q1
Finance	Review of financial procedures and implementation of identified changes	Q1 onwards
Finance	Budget 2024 preparation	Q4
Risk	Property Risk Assessments	Q1
Risk	Review of all Church of Scotland risk assessment related requirements for all church premises and users (internal / external)	Q1 – Q2
Risk	Review Fire Evacuation procedures around all church buildings	Q2
Property Maintenance & Development	Window maintenance programme	Q1 – Q4
Property Maintenance & Development	Replace North Hall kitchen flooring	Q1

Property Maintenance & Development	Re-assess future church property development in light of Church of Scotland ministry plans and Presbytery cluster grouping	Q2
Hall Management & Marketing	Review existing Hall booking process / roles / linked documentation	Q2 – Q4
Hall Management & Marketing	Design new Hall booking system including detail on roles, documentation, booking principles, pricing structure and Cadder website link	Q4
Hall Management & Marketing	Draft Hall & Church marketing strategy	Q3 – Q4
Coffee Shop	Contribute to the review of the Coffee Shop operating model	Q1
Coffee Shop	Identify potential Coffee Shop service improvements	Q1 onwards
Coffee Shop	Afternoon teas with music	Q2
Retail Shop	Contribute to the review of the Retail Shop operating model	Q1
Retail Shop	Identify potential Retail Shop service improvements	Q1 onwards
Retail Shop	Christmas Fayre	Q4

There is considerable breadth in the work which the 12 teams will take forward. Maintaining momentum and reviewing our progress as we go through the year will be important to help ensure we achieve our goals. The work and spend of the teams will be tracked through Progress Reports which will be provided to the Kirk Session on a quarterly basis.

QUARTER X (Y – Z)			
ACTIVITY / EVENT	START / END	PROGRESS UPDATE	IN PROGRESS / COMPLETED
Brief description of planned activity / event	Date of <i>or</i> start and end date	Brief note on how the preparation for the activity is progressing / how it went if activity completed	Is the activity in progress or completed?

So, the Growth Plan is written. Now for the hard part – making it all happen. Many people are coming together to take the Church forward through our new Growth structure. May God be in all we do.

APPENDIX 1: CADDER GROWTH PLAN 2023

SECTION 1 - MISSION

QUARTER 1 (January – March)							
TEAM	ACTIVITY / EVENT	ONE OFF / RECURRING / ANNUAL	START / END	WHERE	BUDGET Estimate / OFFSET Income	CROSS Team	NOTES
W&SL	Develop the Worship & Spiritual Leadership Team to expand congregational involvement in shaping future worship and teaching around the Church	One off	Q1	-	Nil	-	Working with the Minister we will expand Team membership to take forward the Team's remit. In addition to cross congregation representation, the Team will also ensure that options for change are opened up to wider discussion with the congregation
W&SL	Technology in the Church – Phase 1: <ul style="list-style-type: none"> Prior to committing to Phase 1 technology spend, specify the operating requirements and identify a team willing to work the equipment every Sunday Phase 1 - Install screens to (i) enable development and enhancement of worship, and (ii) enhance future use of the Church building Phase 1 - Install equipment to record worship within the sanctuary which will enable us to share services / Church events through the Church website	One off	Q1 – Q2	Church – screens mounted on either side of the pulpit and on balcony facing the Choir	Estimate - £7,500 for screens and £5500 for recording equipment	Property Maintenance & Development; Communications	We require to order the screening / recording equipment and book the installation so actual timescales will be dependent on availability of a fitting team from identified supplier. Update of current price estimates required at time of order. NOTE: additional price estimates to be obtained for this work. The current estimates, subject to updates, should be regarded as the ceiling cost. Changes within the Church building will require prior discussion with the Church of Scotland General Trustees and Presbytery before implementation
NURTURE	Cadder Kids	Recurring / every Sunday	Q1	Church & North Hall	£300 estimate for annual running costs	No	Weekly provision of food and materials.
NURTURE	Gardening Club	Recurring / monthly	Q1	Church & Halls	£20 per month +£20 one off start up	Potentially	Start-up costs for tools
NURTURE	Chat & Play	Recurring / monthly - Saturday (am)	Q1	South Hall	£20 per month + £75 one off start up	No	Start-up costs for equipment
NURTURE	Support Jack & Jill Toddler Group	Recurring / weekly – Monday (am)	Q1	North Hall	Nil	No	Nurture team member present during group time to offer help
COMMS	Quarterly newsletter (printed)	Recurring	March	To all church members (300 on email and 100 offline)	£500	Yes – all teams to help provide content	Quarterly budget provided is rough cost based on quotes from Deacon Brothers Printers Other quotes will be sourced.. There could be additional costs to support distribution, which have not been estimated yet.

COMMS	1 or 2 columns in Bishopbriggs/Kirkintilloch Herald 'Around the churches'	Recurring	From Q1 onwards	Newspaper	Nil	Yes – all teams to help provide content	The Minister needs content a week in advance on Wednesdays. While the column is weekly, this might be a bit much for us to feature every week so aim would be once a month.
COMMS	Social media posts/videos	Recurring	As required,	Facebook and YouTube	N/A	Yes – all teams to help provide content	It is important we come up with an effective notification system for those running the social channels to make sure these channels are used to their full potential.
COMMS	Define process for requesting comms support and publicise with whole church	One off	Q1	N/A	N/A	N/A	Process to incorporate integration with social channels.
C&F	Pastoral Care Book	Recurring	Q1	Church	Nil	No	Occurring weekly on Sunday in Church
C&F	Life Event cards	Recurring	Q1	From team members home	Annual cost estimate - £100	No	Occurring on ad hoc basis. Some cost for cards & postage
C&F	Telephone Service	Recurring	Q1	From team members home	Nil	No	
C&F	First Monday Group	Recurring on first Monday of the month	Jan – Mar 2023	North Hall	Self-funding	No	
C&F	Easy Exercise	Recurring x 2 Mondays per month	Jan – Mar 2023	North Hall	Self-funding	No	
C&F	Winter Warmth – fellowship afternoons	Recurring	Fortnightly in Q1	South Hall	Hospitality fund	No	
C&F	Communion fellowship	Recurring	February 2023	South Hall	Hospitality fund	No	Providing refreshments at afternoon communion service
C&F	Film Night	Recurring	March 2023	North Hall	Cost offset by event ticket price	No	
C&F	Members in Care Homes – C&F member visit with Minister to deliver Easter cards and blankets knitted by Guild members	One off	Q1	-	Nil	Cadder Guild	
C&WO	Food Bank donations	Recurring	Q1	Collected at Church & South Hall	Nil	No	
CREATION	Caring for Creation Information Boards N&S Halls	Monthly Update	Q1	N & S Halls	Nil	No	
CREATION	Climate Change Services	1 per Quarter	Q1	Church	Nil	Worship	Treasure Group Contribute
CREATION	Earth Hour	One Off	25/3/23	Canal & Church	£100	Worship	Reinstate postponed event
CREATION	Bat Boxes around Church Car Park/Canal	One Off	Q1	Canal & Church	Nil	No	Before Bats come out of Hibernation
CREATION	Bi Monthly Climate Change Meetings	Recurring	Q1	S Hall	Nil	No	Review Current Views and World Impact
CREATION	Wildflower Seeds to Church & Member Gardens	One Off	Feb/Mar	Church Car Park	£250	Cadder Kids	Seed to Cong/Kids & also sow Church Car Park
CREATION	Expand & encourage use of recycle boxes Ch & S Hall	Recurring	Q1	Church/S Hall	Nil	No	Specs/phones/Ink Cartridge +++

QUARTER 2 (April – June)							
TEAM	ACTIVITY / EVENT (MoM)	ONE OFF / RECURRING / ANNUAL	START / END	WHERE	BUDGET Estimate / OFFSET Income	CROSS Team	NOTES
W&SL	Technology in the Church – Phase 1: <ul style="list-style-type: none"> Prior to committing to Phase 1 technology spend, specify the operating requirements and identify a team willing to work the equipment every Sunday Phase 1 - Install screens to (i) enable development and enhancement of worship, and (ii) enhance future use of the Church building Phase 1 - Install equipment to record worship within the sanctuary which will enable us to share services / Church events through the Church website 	One off	Q1 – Q2	Church – screens mounted on either side of the pulpit and on balcony facing the Choir	Estimate - £7,500 for screens and £5500 for recording equipment	Property Maintenance & Development; Communications	We require to order the screening / recording equipment and book the installation so actual timescales will be dependent on availability of a fitting team from identified supplier. Update of current price estimates required at time of order. NOTE: additional price estimates to be obtained for this work. The current estimates, subject to updates, should be regarded as the ceiling cost. Changes within the Church building will require prior discussion with the Church of Scotland General Trustees and Presbytery before implementation
W&SL	Shaping Worship – Music in the Church: <ul style="list-style-type: none"> Introduce a variety of children's music as part of the Sunday service 	Recurring	Q2	-	Nil	Nurture	Extensive option list to be provided to allow the Minister to select music appropriate to weekly children's worship
W&SL	Shaping Worship – Music in the Church: <ul style="list-style-type: none"> Explore and introduce options to develop the breadth of singing and instrumental musical input to worship Identify people willing to (i) lead varied musical input, and (ii) play musical instruments as part of Sunday worship Engage Organist and Choir to help lead out new music in the Church 	Recurring	April onwards	-	Nil	Organist; Choir; Nurture	Changes in musical input will be co-ordinated with the Minister as part of the planning of Sunday worship
W&SL	Shaping Worship: Engaging Young People <ul style="list-style-type: none"> Working with the Minister, the Brigades, and Cadder Kids, pre-record ... readings, prayers, singing, messages and videos of activity to play in Church on Sunday on the newly Installed screens 	Recurring	April onwards	North Hall/ South Hall/ Church	Nil	Nurture	This will require close coordination / scheduling between the Minister and contributors to record and upload the activity for each agreed Sunday worship date Identified Sunday technology support team prepared to support running of recorded input during Sunday worship
NURTURE	Cadder Kids	Recurring / every Sunday	Q2	Church & North Hall	£300 estimate for annual running costs	No	
NURTURE	Gardening Club	Recurring / monthly	Q2	Church & Halls	£20 per month	Potentially	

NURTURE	Chat & Play	Recurring / monthly - Saturday (am)	Q2	South Hall	£20 per month	No	
NURTURE	Support Jack & Jill Toddler Group	Recurring / weekly – Monday (am)	Q2	North Hall	Nil	No	Nurture team member present during group time to offer help
NURTURE	Holy Week Holiday Club (Week beginning 3 April 2023)	One off	One day in Holy Week	South Hall	£50	Worship & Spiritual Leadership	2 hour event. Invites to Cadder Kids and the Brigades
NURTURE	Messy Play – Tuesday / Thursday weekly from 09/05 to 20/06	Recurring	Q2	South Hall	Self-funding	-	Play activity open to community to run twice weekly.
NURTURE	Church Picnic	Annual	June	To be confirmed	£100	Potentially	
NURTURE	Prize Giving	Annual	June	Church	£200	No	Cost of books for prizes
COMMS	Quarterly newsletter (printed)	Recurring	June	To all church members (300 on email and 100 offline)	£500	Yes – all teams to help provide content	Quarterly budget provided is rough cost based on quotes from Deacon Brothers Printers Other quotes will be sourced.. There could be additional costs to support distribution, which have not been estimated yet.
COMMS	1 or 2 columns in Bishopbriggs/Kirkintilloch Herald ‘Around the churches’	Recurring	Monthly	Newspaper	Nil	Yes – all teams to help provide content	The Minister needs content a week in advance on Wednesdays. While the column is weekly, this might be a bit much for us to feature every week so aim would be once a month.
COMMS	Social media posts/videos	Recurring	As required	Facebook and YouTube	Nil	Yes – all teams to help provide content	It is important we come up with an effective notification system for those running the social channels to make sure these channels are used to their full potential.
COMMS	Support review of current Hall booking process and design of revised Hall booking system	Recurring	Q2 – Q3	Mix of website and offline	To be determined	Yes – in partnership with Property team	Rough plan is to have a calendar on the church website with contact details so actual bookings are done offline via telephone (due to required vetting of bookers). Payments will continue to be done offline.
C&F	Pastoral Care Book	Recurring	Q2	Church	Nil	No	Occurring weekly on Sunday in Church
C&F	Life Event cards	Recurring	Q2	From team members home	Annual cost estimate - £100	No	Occurring on ad hoc basis. Some cost for cards & postage
C&F	Telephone Service	Recurring	Q2	From team members home	Nil	No	
C&F	Easy Exercise	Recurring x 2 Mondays per month	Apr – Jun 2023	North Hall	Self-funding	No	May close during summer months
C&F	Film Night	Recurring	June 2023	North Hall	Cost offset by event ticket price	No	
C&F	Communion fellowship	Recurring	June 2023	South Hall	Hospitality fund	No	
C&WO	Christian Aid Appeal	Recurring	May 2023	Church and other locations	To be determined	Yes	May be in different locations depending on activities planned
C&WO	Food Bank donations	Recurring	Q2	Collected at Church & South Hall	Nil	No	

CREATION	Caring for Creation Information Boards N&S Halls	Monthly Update	Q2	N & S Halls	Nil	no	
CREATION	Climate Change Services	1 per Quarter	Q2	Church	Nil	Worship & SL	Treasure Group Contribute
CREATION	Bi Monthly Climate Change Meetings	Recurring	Q2	S Hall	Nil	No	Review Current Views and World Impact
CREATION	Expand & encourage use of recycle boxes Ch & S Hall	Recurring	Q2	Church/S Hall	Nil	No	Specs/phones/Ink Cartridge +++
CREATION	Earth Day – 12 pledges	Annual	Q2	Church	Nil	No	
CREATION	Muddy Church event	Recurring	Q2	Church area & Community	Nil	No	Encourage families to engage with nature

QUARTER 3 (July – September)							
TEAM	ACTIVITY / EVENT (MoM)	ONE OFF / RECURRING / ANNUAL	START / END	WHERE	BUDGET Estimate / OFFSET Income	CROSS Team	NOTES
W&SL	Technology in Church – Phase 2 <ul style="list-style-type: none"> Identify possible benefits of streaming worship / other Church events Explore and cost technical options for streaming worship / other Church events 	One off	Q3 – Q4	Church	Nil for exploratory work	Property M&D	As part of this element of introducing technology into the Church building, The Team would require to identify a Broadband solution - Fibre, 5G or satellite and attendant installation and running costs. A Church PC or laptop would also be required Note: there may be some benefits in scheduling the introduction of screens and a screening solution in tandem
W&SL	Shaping Worship - The Sunday Service: <ul style="list-style-type: none"> With the Minister, explore opportunities to extend involvement of members of the congregation in Sunday worship 	Recurring	Q3	Church	Nil	Minister	
W&SL	Shaping Worship – Growing Worship: <ul style="list-style-type: none"> With the Minister, explore options for weekday worship including the potential for evening drop-in sessions, in person or on-line With the Minister, engage with young families to discuss how they would like to develop their participation in worship 	Recurring	Q3	-	Nil	Nurture	
NURTURE	Cadder Kids	Recurring / every Sunday	Q3	Church & North Hall	£300 estimate for annual running costs	No	
NURTURE	Gardening Club	Recurring / monthly	Q3	Church & Halls	£20 per month	Potentially	

NURTURE	Chat & Play	Recurring / monthly - Saturday (am)	Q3	South Hall	£20 per month	No	
NURTURE	Support Jack & Jill Toddler Group	Recurring / weekly – Monday (am)	Q3	North Hall	Nil	No	Nurture team member present during group time to offer help
NURTURE	Messy Church Holiday Club	One off	31 July – 2 August	South Hall	£100 estimate	Worship & Spiritual Leadership	Invites to Cadder Kids and the Brigades
NURTURE	Messy Play – Tuesday / Thursday weekly from 05/09	Recurring	Q3 – Q4	South Hall	Self-funding	-	Play activity open to community to run twice weekly.
COMMS	Quarterly newsletter (printed)	Recurring	September	To all church members (300 on email and 100 offline)	£500	Yes – all teams to help provide content	Quarterly budget provided is rough cost based on quotes from Deacon Brothers Printers Other quotes will be sourced.. There could be additional costs to support distribution, which have not been estimated yet.
COMMS	1 or 2 columns in Bishopbriggs/Kirkintilloch Herald ‘Around the churches’	Recurring	Monthly	Newspaper	Nil	Yes – all teams to help provide content	The Minister needs content a week in advance on Wednesdays. While the column is weekly, this might be a bit much for us to feature every week so aim would be once a month.
COMMS	Social media posts/videos	Recurring	As required	Facebook and YouTube	N/A	Yes – all teams to help provide content	It is important we come up with an effective notification system for those running the social channels to make sure these channels are used to their full potential.
COMMS	Support review of current Hall booking process and design of revised Hall booking system	Recurring	Q2 – Q3	Mix of website and offline	TBC	Yes – in partnership with Property team	Rough plan is to have a calendar on the church website with contact details so actual bookings are done offline via telephone (due to required vetting of bookers). Payments will continue to be done offline.
COMMS	Support implementation of revised Hall booking system linked to the Cadder website	One off	Q2 – Q3	-	To be determined	Hall Management & Marketing Team	Hall letting link provided on the Cadder website including provision of booking contact details and relevant documentation .
COMMS	Review and potential redesign of church website	One off	Q3 – Q4	Online – church website	£600 (rough estimate).	Potentially but TBC	Ian Budd to be kept informed of plans and consulted throughout. Budget is very rough estimate. There may be an on-going monthly charge although this shouldn't be more than £50 depending on decisions we make.
C&F	Pastoral Care Book	Recurring	Q3	Church	Nil	No	Occurring weekly on Sunday in Church
C&F	Life Event cards	Recurring	Q3	From team members home	Annual cost estimate - £100	No	Occurring on ad hoc basis. Some cost for cards & postage
C&F	Telephone Service	Recurring	Q3	From team members home	Nil	No	
C&F	Review of our approach to pastoral care	Recurring	Q3	Not applicable	Nil	In conjunction with the Kirk Session	
C&F	Easy Exercise	Recurring x 2 Mondays per month	Jul – Sep 2023	North Hall	Self-funding	No	May close during summer months
C&F	Film Night	Recurring	Sep 2023	North Hall	Cost offset by event ticket price	No	

C&F	Harvest Flowers distribution & Lodging House Mission collection	Recurring	Sep 2023	Church	To be determined	Flower Committee	
C&WO	Doors Open Day	Annual	Sep 2023	Church	Estimate - £100	No	Risk assessment may be required for bell ringing activity
C&WO	Cadder Church Information Leaflet distribution	One off	Q3	New houses in local area	Estimate - £200	No	Linked to Doors Open Day; Could be an intergenerational activity with participation of children & young families around the Church; BB & GB
C&WO	Food Bank donations	Recurring	Q3	Collected at Church & South Hall	Nil	No	
CREATION	Caring for Creation Information Boards N&S Halls	Monthly Update	Q3	N & S Halls	Nil	No	
CREATION	Climate Change Services	1 per Quarter	Q3	Church	Nil	Worship & SL	Treasure Group Contribute
CREATION	Climate Change Conference	One Off	Q3	S Hall	£200	No	Reinstate with ECO Congregation/Christian Aid
CREATION	Bi Monthly Climate Change Meetings	Recurring	Q3	S Hall	Nil	No	Review Current Views and World Impact
CREATION	Expand & encourage use of recycle boxes Ch & S Hall	Recurring	Q3	Church/S Hall	Nil	No	Specs/phones/Ink Cartridges
CREATION	Muddy Church event	Recurring	Q3	Church area & Community	Nil	No	Encourage families to engage with nature

QUARTER 4 (October - December)							
TEAM	ACTIVITY / EVENT (MoM)	ONE OFF / RECURRING / ANNUAL	START / END	WHERE	BUDGET Estimate / OFFSET Income	CROSS Team	NOTES
W&SL	Technology in Church – Phase 2 <ul style="list-style-type: none"> Identify possible benefits of streaming worship / other Church events Explore and cost technical options for streaming worship / other Church events 	One off	Q3 - Q4	Church	Nil for exploratory work	Finance; Property M&D	As part of this element of introducing technology into the Church building, the Team will require to identify a Broadband solution - Fibre, 5G or satellite and attendant installation and running costs. A Church PC or laptop would also be required Note: there may be some cost benefits in scheduling the introduction of screens and a screening solution in tandem
W&SL	Shaping Worship - The Sunday Service: <ul style="list-style-type: none"> With the Minister, explore opportunities to extend involvement of members of the congregation in Sunday worship 	Recurring	Q4		Nil	Minister	
W&SL	Shaping Worship – Growing Worship: <ul style="list-style-type: none"> With the Minister, explore options for weekday worship including the potential for evening drop-in sessions, in person or on-line With the Minister, engage with young families to discuss how they would 	Recurring	Q4		Nil	Nurture	

	like to develop their participation in worship on a Sunday and at other times						
W&SL	Extending use of the Church building: <ul style="list-style-type: none"> Explore and cost the possibility of using the Church vestibule to serve beverages / snacks to passers-by at the weekend 	One off	Q4	Church	Nil for exploratory work	Finance; Property M&D; Hall Management & Marketing Team	
W&SL	Extending use of the Church building: Explore opportunities to use the Church building as a venue for local group performances and events	One off	Q4	Church	Nil or cash generative	Hall Management & Marketing Team; Finance	Working with the Minister, the Team will identify what types of groups / events could appropriately make use of the Church building Working with the Hall Management & Marketing Team, the Team will develop a marketing pack outlining our offering and possible pricing structure
NURTURE	Cadder Kids	Recurring / every Sunday	Q4	Church & North Hall	-	No	
NURTURE	Gardening Club	Recurring / monthly	Q4	Church & Halls	£20 per month	Potentially	
NURTURE	Chat & Play	Recurring / monthly - Saturday (am)	Q4	South Hall	£20 per month	No	
NURTURE	Messy Play – Tuesday / Thursday weekly from 05/09	Recurring	Q3 – Q4	South Hall	Self-funding	-	Play activity open to community to run twice weekly.
NURTURE	Support Jack & Jill Toddler Group	Recurring / weekly – Monday (am)	Q4	North Hall	Nil	No	Nurture team member present during group time to offer help
NURTURE	Prosecco, Pizza & Pampering Afternoon	One off	November	South Hall	Self-funding	No	
NURTURE	Christmas Film Afternoon	Annual	December	North Hall	£250 estimate / offset by potential charge of £5 per child	No	Film, crafts, food and Santa gifts
COMMS	Quarterly newsletter (printed)	Recurring	November (early to feature Christmas updates)	To all church members (300 on email and 100 offline)	£500	Yes – all teams to help provide content	Quarterly budget provided is rough cost based on quotes from Deacon Brothers Printers Other quotes will be sourced.. There could be additional costs to support distribution, which have not been estimated yet.
COMMS	1 or 2 columns in Bishopbriggs/Kirkintilloch Herald ‘Around the churches’	Recurring	Monthly	Newspaper	Nil	Yes – all teams to help provide content	The Minister needs content a week in advance on Wednesdays. While the column is weekly, this might be a bit much for us to feature every week so aim would be once a month.
COMMS	Social media posts/videos	Recurring	As required	Facebook and YouTube	N/A	Yes – all teams to help provide content	It is important we come up with an effective notification system for those running the social channels to make sure these channels are used to their full potential.
COMMS	Review and potential redesign of church website	One off	Q3-Q4	Online – church website	£600 (rough estimate)	Potentially but TBC	Ian Budd to be kept informed of plans and consulted throughout. Budget is very rough estimate. There may be an on-going monthly charge although this shouldn’t be more than £50 depending on decisions we make.
C&F	Pastoral Care Book	Recurring	Q4	Church	Nil	No	Occurring weekly on Sunday in Church

C&F	Life Event cards	Recurring	Q4	From team members home	Annual cost estimate - £100	No	Occurring on ad hoc basis. Some cost for cards & postage
C&F	Telephone Service	Recurring	Q4	From team members home	Nil	No	
C&F	Review of our approach to pastoral care	Recurring	Q4	Not applicable	Nil	In conjunction with the Kirk Session	
C&F	First Monday Group	Recurring on first Monday of each month	Oct – Dec 2023	North Hall	Self-funding	No	
C&F	Easy Exercise	Recurring x 2 Mondays per month	Oct – Dec 2023	North Hall	Self-funding	No	
C&F	Communion fellowship	Recurring	Nov 2023	South Hall	No	No	
C&F	Film Night	Recurring	Dec 2023	North Hall	Cost offset by event ticket price	No	
C&F	Hogmanay night	Recurring	Dec 2023	North Hall	Cost offset by event ticket price	No	
C&WO	Shoebox Appeal	Annual	Sep – Nov 2023	Church	Nil	No	
C&WO	Christmas Leaflet distribution	Annual	Nov – Dec 2023	Local community	Estimate - £200		
C&WO	Gift Service donations	Annual	Dec 2023	Church		No	
C&WO	Food Bank donations	Recurring	Q4	Collected at Church & South Hall	Nil	No	
CREATION	Caring for Creation Information Boards N&S Halls	Monthly Update	Q4	N & S Halls	Nil	no	
CREATION	Climate Change Services	1 per Quarter	Q4	Church	Nil	Worship & SL	Treasure Group Contribute
CREATION	Christmas Decoration Swap Shop	One Off	November	S Hall	Nil	Retail Shop	Part of Christmas Fayre
CREATION	Plant a Tree in 23	One Off	Oct/Nov	TBA + Gardens	Nil	No	Encourage tree planting (in Celebration/Memory)
CREATION	Bi Monthly Climate Change Meetings	Recurring	Q4	S Hall	Nil	No	Review Current Views and World Impact
CREATION	Expand & encourage use of recycle boxes Ch & S Hall	Recurring	Q4	Church/S Hall	Nil	No	Specs/phones/Ink Cartridge +++

SECTION 2 - RESOURCES

QUARTER 1 (January – March)

TEAM	ACTIVITY / EVENT (MoM)	ONE OFF / RECURRING / ANNUAL	START / END	WHERE	BUDGET Estimate / OFFSET Income	CROSS Team	NOTES
FINANCE	Budget 2023 preparation	One off	Jan 2023	-	Nil	No	
FINANCE	Organ fund review	Annual	Jan 2023	-	Nil	No	
FINANCE	Fabric fund appeal letter preparation and issue	Annual	Jan 2023	-	Nil	No	
FINANCE	Budget 2023 presentation to Kirk Session for approval	One off	Feb 2023	-	Nil	No	
FINANCE	Accounts 2022 preparation	Annual	Feb 2023	-	Nil	No	
FINANCE	Account 2022 presentation to Kirk Session for approval	Annual	Mar 2023	-	Nil	No	
FINANCE	Sunday count	Recurring / weekly	Q1	-	Nil	No	
FINANCE	Appeals count	One off per appeal	Q1	-	Nil	No	
FINANCE	Gift Aid records update	Recurring	Q1	-	Nil	No	
FINANCE	Review of financial procedures and implement identified changes	Recurring	Q1	-	Nil	No	Includes. For example, potential for contactless payment in Church and the Coffee / Retail Shops; Review of delegated budget levels
RISK	First Aid Kits – Content Check	Recurring / quarterly	Jan 2023	Church; North Hall; South Hall	Estimate - £50 per annum	No	Budget estimate for annual expenditure
RISK	Accident Book – Ongoing Record Check & Response	Recurring	Q1-Q4	Church; North Hall; South Hall	Accident dependent	Finance	
RISK	Property Risk Assessments	Annual	Feb 2023	Church; North Hall; South Hall	As required to address identified risks	No	Potential link to other teams and organisations
RISK	Review of all Church of Scotland risk assessment related requirements for all church premises and users (internal / external)	Recurring	Q1 / Q2	Church; North Hall; South Hall	Nil	No	Future link HM&M
RISK	Review Health & Hygiene timetable	Annual	Q1	Church; North Hall; South Hall	Nil	No	Coffee Shop Manager responsible for H&H matters related to the Coffee Shop
RISK	Ongoing Health & Hygiene inspection of food related procedures and equipment	Recurring	Q1 – Q4	Church; North Hall; South Hall	Nil	No	
RISK	Maintain ongoing Safeguarding records and procedures for safe recruitment of people working with children and vulnerable adults in the church	Recurring	Q1 – Q4	--	Nil	No	
RISK	Present Safeguarding records annual Presbytery inspection	Annual	Q1	-	Nil	No	
PM&D	Property repair as required	Recurring	Q1-Q4	Across church buildings	As required	No	Budget allocation from Fabric fund
PM&D	Railing repair at Vestry door	One off	Q1	Church	As required	No	May require additional funding
PM&D	Window maintenance programme	Recurring	Q1-Q4	Across church buildings	As required	No	Budget allocation from Fabric fund

PM&D	Replace North Hall kitchen flooring	One off	Q1	North Hall	As required	No	May require additional funding
PM&D	Boiler service - Manse	Annual	Q1	Manse	As required	No	Budget allocation from Fabric fund
PM&D	Boiler service – North Hall	Annual	Q1	North Hall	As required	No	Budget allocation from Fabric fund
PM&D	Gutter replacement – North Hall	One off	Q1	North Hall	As required	No	May require additional funding
PM&D	Organ tuning	Recurring	Q1	Church	As required	No	Budget allocation from Fabric fund
PM&D	Manage Church & Hall cleaning	Recurring	Q1-Q4	Across church buildings	As required	No	May require additional funding
PM&D	(i) Upgrade to North Hall fire alarm; (ii) installation of new intruder alarm	One off	Q1-Q2	North Hall	As required	No	
HM&M	-	-	-	-	-	-	-
CSHOP	Provide Coffee Shop service	Recurring; Tues - Friday	Jan – Mar	South Hall	Aim – to be cost neutral / in profit	No	
CSHOP	Contribute to the review of the Coffee Shop operating model	One off	Q1	-	-	-	Input from Convenor; Coffee Shop Manager; volunteers
CSHOP	Identify potential Coffee Shop service improvements	Recurring	Q1	-	To be estimated	Finance; Property M&D	Led by the Coffee Shop Manager with volunteer and customer input
CSHOP	Use chairs from main hall	One off	Q1	South Hall	N/a	No	Save purchasing new chairs
CSHOP	Hospitality Box	Recurring	Q1	Back kitchen	£25 – met from Church Hospitality funds	Hall Users	To avoid entry to Coffee shop cupboards / provide basic fellowship for Hall based meetings
CSHOP	Men’s Club lunches	Recurring	Q1	Coffee shop	No	No	Coffee shop outreach
CSHOP	Coffee shop baking displays and aprons – update/renew	Recurring	Q1	Coffee shop	£350 per annum	No	Items replaced as required
CSHOP	EDVA Community council	Recurring	Q1	Coffee Shop	N/a	No	New volunteers
RSHOP	Provide Retail Shop service	Recurring; Tues - Fri	Jan – Mar	South Hall	Aim – to be cost neutral / in profit	No	
RSHOP	Contribute to the review of the Retail Shop operating model	One off	Q1	-	-	-	Input from Convenor; Retail Team Leader; Coffee Shop Manager; volunteers
RSHOP	Identify potential Retail Shop service improvements	Recurring	Q1	-	To be estimated	Finance; Property M&D	Input from Convenor; Retail Team Leader; Coffee Shop Manager; volunteers
RSHOP	Source wholesale stock	Recurring	Q1	South Hall	TBC	No	Input from Convenor; Retail Team Leader; Coffee Shop Manager
RSHOP	Open on any Saturday events	Recurring	Q1	South Hall	Aim – to be cost neutral / in profit	As required	Retail team leader shall arrange staffing

QUARTER 2 (April – June)							
TEAM	ACTIVITY / EVENT (MoM)	ONE OFF / RECURRING / ANNUAL	START / END	WHERE	BUDGET Estimate / OFFSET Income	CROSS Team	NOTES
FINANCE	Sunday count	Recurring / weekly	Q2	-	Nil	No	
FINANCE	Appeals count	One off per appeal	Q2	-	Nil	No	

FINANCE	Annual Stated Meeting	Annual	April 2023	-	Nil	No	Presentation of accounts to the congregation
FINANCE	Gift Aid records update	Recurring	Q2	-	Nil	No	
FINANCE	Review of financial procedures and implement required changes	Recurring	Q2	-	Nil	No	Includes. For example, potential for contactless payment in Church and the Coffee / Retail Shops; Review of delegated budget levels
RISK	Accident Book – Ongoing Record Check & Response	Recurring	Q1-Q4	Church; North Hall; South Hall	Accident dependent	Finance	
RISK	Review of all Church of Scotland risk assessment related requirements for all church premises and users (internal / external)	Recurring	Q1 / Q2	Church; North Hall; South Hall	Nil	No	Future link HM&M
RISK	Fire alarm drills conducted	Annual	Q2	Church;	Nil	No	Prompt; drill and report
RISK	Review Fire Evacuation procedures around the church buildings	One off	Q2	Church, North Hall, South Hall	Nil	No	
RISK	Ongoing Health & Hygiene inspection of food related procedures and equipment	Recurring	Q1 – Q4	Church; North Hall; South Hall	Nil	No	
RISK	Maintain ongoing Safeguarding records and procedures for safe recruitment of people working with children and vulnerable adults in the church	Recurring	Q1 – Q4	-	Nil	No	
PM&D	Property repair as required	Recurring	Q1-Q4	Across church buildings	As required	No	Budget allocation from Fabric fund
PM&D	Window maintenance programme	Recurring	Q1-Q4	Across church buildings	As required	No	Budget allocation from Fabric fund
PM&D	Manse redecoration (including fuse box relocation)	One off as part of 7 year cycle	Q2-Q3	Manse	As required	No	Budget allocation from Fabric fund
PM&D	Alarm testing	Annual	Q2-Q3	Across church buildings	As required	Risk	Budget allocation from Fabric fund
PM&D	Grounds maintenance	Recurring	Q2-Q3	Across church grounds	Nil	No	Volunteers sought from congregation
PM&D	Buildings (internal/external) painting maintenance	Recurring	Q2-Q3	Across church buildings	As required	No	Budget allocation from Fabric fund / Volunteers sought from congregation
PM&D	Gutter cleaning – low level	Annual	Q2	Across church buildings	Nil	No	-
PM&D	Manage Church & Hall cleaning	Recurring	Q1-Q4	Across church buildings	As required	No	May require additional funding
PM&D	(i) Upgrade to North Hall fire alarm; (ii) installation of new intruder alarm	One off	Q1-Q2	North Hall	As required	No	
PM&D	Property review: <ul style="list-style-type: none"> Re-assess future church property development in light of Church of Scotland ministry plans and Presbytery cluster grouping Investigate potential to secure use of church car park area for future church use and identify options 	One off	Q2-Q4	-	Nil	No	Proposed that reviews progressed in conjunction with the Minister, Finance Team and the group which worked on the South Hall Development Plan in 2021/2022; elders with knowledge of car park history
HM&M	Review existing Hall booking process / roles / linked documentation	One off	Q2-Q3	-	Nil	Communications; Finance	

HM&M	Establish Hall Booking Team	One off	Q2-Q3	-	Nil	Communications; Finance	
HM&M	Produce updated Hall documentation / hall booking principles and pricing structure	One off	Q2-Q3	-	Nil	Communications; Finance	
CSHOP	Provide Coffee Shop service	Recurring; Tues - Fri	Apr – June	South Hall	Aim – to be cost neutral / in profit	No	
CSHOP	Identify potential Coffee Shop service improvements	Recurring	Q2	-	To be estimated	Finance; Property M&D	Led by the Coffee Shop Manager with volunteers and customer input
CSHOP	Hospitality Box	Recurring	Q2	Back kitchen	£25 – met from Church Hospitality funds	Hall Users	To avoid entry to Coffee shop cupboards / provide basic fellowship for Hall based meetings
CSHOP	Afternoon teas with music	One off	Q2	Coffee Shop	Aim – to be cost neutral / in profit		
CSHOP	Cadder Guild event	Recurring	Q2	Coffee shop	Aim – to be cost neutral / in profit	Guild	
CSHOP	Volunteer thank you event	Recurring	Q2	Coffee Shop	£50	No	
RSHOP	Provide Retail Shop service	Recurring; Tues - Fri	Apr – June	South Hall	Aim – to be cost neutral / in profit	No	
RSHOP	Support Implementation of new Retail Shop operating model	One off	Q2	-	-	-	
RSHOP	Identify potential Retail Shop service improvements	Recurring	Q2	-	To be estimated	Finance; Property M&D	Input from Convenor; Retail Team Leader; Coffee Shop Manager; volunteers

QUARTER 3 (July – September)							
TEAM	ACTIVITY / EVENT (MoM)	ONE OFF / RECURRING / ANNUAL	START / END	WHERE	BUDGET Estimate / OFFSET Income	CROSS Team	NOTES
FINANCE	Sunday count	Recurring / weekly	Q3	-	Nil	No	
FINANCE	Appeals count	One off per appeal	Q3	-	Nil	No	
FINANCE	Gift Aid records update	Recurring	Q3		Nil	No	
FINANCE	Review of financial procedures and implement identified changes	Recurring	Q3		Nil	No	
RISK	Review Keyholder list	Annual	Sept 2023	-	Nil	No	
RISK	Accident Book – Ongoing Record Check & Response	Recurring	Q1-Q4	Church; North Hall; South Hall	Accident dependent	Finance	
RISK	Ongoing Health & Hygiene inspection of food related procedures and equipment	Recurring	Q1 – Q4	Church; North Hall; South Hall	Nil	No	
RISK	Maintain ongoing Safeguarding records and procedures for safe recruitment of people working with children and vulnerable adults in the church	Recurring	Q1 – Q4	-	Nil	No	

PM&D	Property repair as required	Recurring	Q1-Q4	Across church buildings	As required	No	Budget allocation from Fabric fund
PM&D	Window maintenance programme	Recurring	Q1-Q4	Across church buildings	As required	No	Budget allocation from fabric fund
PM&D	Alarm testing	Annual	Q2-Q3	Across church buildings	As required	No	Budget allocation from Fabric fund
PM&D	Fixed wiring testing	Every 5 years	Q3	Church and North Hall	As required	No	Budget allocation from Fabric fund
PM&D	PAT testing	Annual	Q3	Across church buildings	As required	No	Budget allocation from Fabric fund
PM&D	Boiler service – Church	Annual	July 23	Church	As required	No	Budget allocation from Fabric fund
PM&D	Boiler service – North Hall	Annual	Aug 23	North Hall	As required	No	Budget allocation from Fabric fund
PM&D	Property inspections	Annual	Aug 23	Across church buildings	Nil	No	-
PM&D	Manse redecoration	One off as part of 7 year cycle	Q2-Q3	Manse	As required	No	Budget allocation from Fabric fund
PM&D	Grounds maintenance	Recurring	Q2-Q3	Church grounds	Nil	No	Volunteers sought from congregation
PM&D	Buildings (internal/external) painting maintenance	Recurring	Q2-Q3	Across church buildings	As required	No	Budget allocation from Fabric fund / Volunteers sought from congregation
PM&D	Manage Church & Hall cleaning	Recurring	Q1-Q4	Across church buildings	As required	No	May require additional funding
PM&D	Property review: <ul style="list-style-type: none"> Re-assess future church property development in light of Church of Scotland ministry plans and Presbytery cluster grouping Investigate potential to secure use of church car park area for future church use and identify options 	One off	Q2-Q4	-	Nil	No	Proposed that reviews progressed in conjunction with the Minister, Finance Team and the group which worked on the South Hall Development Plan in 2021/2022; elders with knowledge of car park history
HM&M	Review existing Hall booking process / roles / linked documentation	One off	Q2-Q3	-	Nil	Communications; Finance	
HM&M	Establish Hall Booking Team	One off	Q2-Q3	-	Nil	Communications; Finance	
HM&M	Produce updated Hall documentation / hall booking principles and pricing structure	One off	Q2-Q3	-	Nil	Communications; Finance	
HM&M	Review existing Hall booking process / roles / linked documentation	One off	Q2-Q3	-	Nil	Communications; Finance	
HM&M	Establish Hall Booking Team	One off	Q2-Q3	-	Nil	Communications; Finance	
HM&M	Produce updated Hall documentation / hall booking principles and pricing structure	One off	Q2-Q3	-	Nil	Communications; Finance	
HM&M	Design new Hall booking system including detail on roles, documentation, booking principles, pricing structure and Cadder website link	Recurring	Q3	-	Nil	Communications; Finance	
HM&M	Review working of new Hall booking system and adjust as required	One off	Q3	-	Nil	Communications; Finance; Hall Booking Team	
HM&M	Draft Hall & Church marketing strategy	Recurring	Q3	-	Nil	Communications; Finance	

HM&M	Implement new Hall booking system linked to the Cadder website	One off	Q3	-	To be determined	Communications; Finance	
CSHOP	Provide Coffee Shop service	Recurring; Tues - Fri	Aug – Sept	South Hall	Aim – to be cost neutral / in profit	No	
CSHOP	Identify potential Coffee Shop service improvements	Recurring	Q3	-	To be estimated	Finance; Property M&D	Led by the Coffee Shop Manager with volunteer and customer input
CSHOP	Support Implementation of new Coffee Shop operating model	One off	Q3 – Q4	-	-	-	
CSHOP	Hospitality Box	Recurring	Q3	Back kitchen	£25 – met from Church Hospitality funds	Hall Users	To avoid entry to Coffee shop cupboards / provide basic fellowship for Hall based meetings
CSHOP	Support Retail Shop Christmas Fayre event	Annual	Oct	South Hall	Aim – to be cost neutral / in profit	Retail Shop Team	
CSHOP	Volunteer Training	Annual	August	South Hall	£150	No	Level 2 training
RSHOP	Provide Retail Shop service	Recurring; Tues - Thu	Aug – Sept	South Hall	Aim – to be cost neutral / in profit	No	
RSHOP	Identify potential Retail Shop service improvements	Recurring	Q3	-	To be estimated	Finance; Property M&D	Input from Convenor; Retail Team Leader; Coffee Shop Manager; volunteers
RSHOP	Purchasing for Christmas Fayre	Annual	Q3	South Hall	To be estimated	No	Input from Convenor; Retail Team Leader; Coffee Shop Manager
RSHOP	Christmas Fayre event organisation	Annual	Q3	South Hall	Nil	No	Input from Convenor; Retail Team Leader; Coffee Shop Manager

QUARTER 4 (October – December)							
TEAM	ACTIVITY / EVENT (MoM)	ONE OFF / RECURRING / ANNUAL	START / END	WHERE	BUDGET Estimate / OFFSET Income	CROSS Team	NOTES
FINANCE	Sunday count	Recurring / weekly	Q4	-	Nil	No	
FINANCE	Appeals count	One off per appeal	Q4	-	Nil	No	
FINANCE	Gift Aid records update	Recurring	Q4	-	Nil	No	
FINANCE	Review of financial procedures and implement identified changes	Recurring	Q4	-	Nil	No	Includes. For example, potential for contactless payment in Church and the Coffee / Retail Shops; Review of delegated budget levels
FINANCE	Budget 2024 preparation	Annual	Nov 2023	-	Nil	Growth Teams	
FINANCE	Appointment of Independent Examiners (a)	Annual	Nov 2023	-	Nil	No	
FINANCE	Review of staff salaries (b)	Annual	Nov 2023	-	Nil	No	Coffee Shop Manager; Organist
FINANCE	Review of fees (c)	Annual	Nov 2023	-	Nil	No	Weddings; Funerals; Church
FINANCE	Review of church building rentals (d)	Annual	Nov 2023	-	Nil	No	
FINANCE	Renewal of Insurance premium and sums assured	Annual	Nov 2023	-	Nil	No	
FINANCE	Reporting and approval of (a), (b), (c), (d) above at Kirk Session	Annual	Dec 2023	-	Nil	No	

FINANCE	Budget 2024 presentation to Kirk Session for approval	Annual	Dec 2023	-	Nil	No	
RISK	Accident Book – Ongoing Record Check & Response	Recurring	Q1-Q4	Church; North Hall; South Hall	Accident dependent	Finance	
RISK	Ongoing Health & Hygiene inspection of food related procedures and equipment	Recurring	Q1 – Q4	Church; North Hall; South Hall	Nil	No	
RISK	Maintain ongoing Safeguarding records and procedures for safe recruitment of people working with children and vulnerable adults in the church	Recurring	Q1 – Q4	-	Nil	No	
PM&D	Property repair as required	Recurring	Q1-Q4	Across church buildings	As required	No	Budget allocation from Fabric fund
PM&D	Window maintenance programme	Recurring	Q1-Q4	Across church buildings	As required	No	Budget allocation from Fabric fund
PM&D	Manage Church & Hall cleaning	Recurring	Q1-Q4	Across church buildings	As required	No	May require additional funding
PM&D	Organ tuning	Recurring	Q4	Church	As required	No	Budget allocation from Fabric fund
PM&D	Piano tuning – North Hall	Annual	Q4	North Hall	As required	No	Budget allocation from Fabric fund
PM&D	Gutter cleaning – high level	Annual	Q4	Across church buildings	As required	No	Budget allocation from Fabric fund
PM&D	Property review: <ul style="list-style-type: none"> Re-assess future church property development in light of Church of Scotland ministry plans and Presbytery cluster grouping Investigate potential to secure use of church car park area for future church use and identify options 	One off	Q2-Q4	-	Nil	No	Proposed that reviews progressed in conjunction with the Minister, Finance Team and the group which worked on the South Hall Development Plan in 2021/2022; elders with knowledge of car park history
HM&M	Draft Hall & Church marketing strategy	Recurring	Q4	-	Nil	Communications; Finance	
HM&M	Support the Worship & Spiritual Leadership Team to explore opportunities to use the Church building as a venue for local group performances and events	One off	Q4	-	Nil	Worship & Spiritual Leadership; Finance	Working with the Minister, the W&SL Team will identify what types of groups / events could appropriately make use of the Church building Working with the Hall Management & Marketing Team, the W&SL Team will develop a marketing pack outlining our offering and possible pricing structure
CSHOP	Provide Coffee Shop service	Recurring; Tues - Fri	Oct – Dec	South Hall	Aim – to be cost neutral / in profit	No	
CSHOP	Identify potential Coffee Shop service improvements	Recurring	Q4	-	To be estimated	Finance; Property M&D	Led by the Coffee Shop Manager with volunteer and customer input
CSHOP	Support Implementation of new Coffee Shop operating model	One off	Q3 – Q4	-	-	-	
CSHOP	Hospitality Box	Recurring	Q4	Back kitchen	£25 – met from Church Hospitality funds	Hall Users	To avoid entry to Coffee shop cupboards / provide basic fellowship for Hall based meetings
CSHOP	Christmas lunches - Guild and Men's Club	Annual	Dec	South Hall	Aim – to be cost neutral / in profit	Guild / mens club	

CSHOP	Christmas Lunch/ Afternoon Tea	Annual	Dec	South Hall	Aim – to be cost neutral / in profit	No	
RSHOP	Provide Retail Shop service	Recurring; Tues - Fri	Oct – Dec	South Hall	Aim – to be cost neutral / in profit	No	
RSHOP	Identify potential Retail Shop service improvements	Recurring	Q4	-	To be estimated	Finance; Property M&D	Led by the Retail Shop Manager with volunteer and customer input
RSHOP	Christmas Fayre event	Annual	Nov	South Hall	Aim – to be cost neutral / in profit	Coffee Shop Team	
RSHOP	Stock take	Annual	Dec	South Hall	Nil	No	Shop convenor

APPENDIX 2: CADDER CHURCH GROWTH STRUCTURE

		KIRK SESSION		
		CADDER GROWTH COMMITTEE		
MISSION Groups / Teams			RESOURCES Groups / Teams	
Tell & Teach Group: Worship & Spiritual Leadership Team			Stewardship Group: Finance Team	
Tell & Teach Group: Nurture Team			Stewardship Group: Risk Team	
Tell & Teach Group: Communications Team			Property Group: Property Maintenance & Development Team	
Tend & Transform Group: Care & Fellowship Team			Property Group: Hall Management & Marketing Team	
Tend & Transform Group: Community & World Outreach Team			Shops Group: Coffee Shop Team	
Treasure Group: Caring for Creation Team			Shops Group: Retail Shop Team	

APPENDIX 3: A VISION for CADDER CHURCH - A VIBRANT PART OF GOD'S JIGSAW

In 5 years' time, Cadder's ministry will come together like a jigsaw puzzle, revealing the picture of a vibrant, dynamic church at the centre of our community

The spiritual life of the church will be strong and deep, offering multi-generational worship and fellowship opportunities. Worship will take many different forms. Everyone, regardless of age or experience, gets to take part and is encouraged to bring their own particular piece of the jigsaw.

We will communicate around and about the church in a wide variety of ways. The church will be open to individuals and groups of people both online and in person. It will be known as a place where support is offered with kindness and sensitivity. It will be seen as an anchor point in the community which it serves.

The feeling will be that of a family where everyone looks out for everyone else. Our focus on care and community will make Cadder a place where people feel they belong. The church will radiate love and acceptance and when people come alongside us they will be seen to add new and vibrant parts to an ever growing jigsaw.

Cadder will be a church which cares about creation. We will actively work to reduce our impact on the planet and will engage with other likeminded people and organisations to be a catalyst for change in the community. It will be a church which is known for being willing to pioneer things which enable change in society. By its actions it will help shape that piece of the jigsaw which is the church's part in social justice and reform.

In 5 years' time, Cadder will be a church which is Growing. It will be seen as a Jesus centred community where everyone values each other and treasures God's Word and World.



APPENDIX 4: CADDER GROWTH PLAN 2023 – BUDGET ESTIMATES

TEAM	AVAILABLE BUDGET ESTIMATES (Year total)	NOTES
Worship & Spiritual Leadership	£7500 estimate for introduction of screens in the church and £5500 estimate for set up of recording equipment	Cost estimates obtained by GH for screens and recording tech related costs. Additional costs require to be obtained for potential introduction of wi-fi into the church. Note: GH has flagged that costs reduced if we do tech work as a package rather than as individual items.
Nurture	£1525 identified for various activities	Refer to plan for details of expenditure
Communications	£2600 identified for various activities	Proposed Newsletter print – quarterly (£500 x 4). £600 estimate provided for potential church website redesign. Potential distribution costs may need to be considered.
Care & Fellowship	£100 identified in plan for Life Event Cards	Some items identified as possibly incurring cost e.g. Intergenerational pot luck lunch; Harvest flowers; but some activities may be self-financing / profit making e.g. Film Nights
Community & World Outreach	£500 estimate for leaflet printing	Leaflet drops; Doors Open Day leaflets; Christmas leaflets
Caring for Creation	£1150 identified for various activities	Refer to plan for details of expenditure
Finance	Nil identified	There may be budget required for potential Finance procedure improvements identified throughout the year e.g. introduction of contactless payment
Risk	Nil identified	
Property Maintenance & Development	£2700 budget indicator for annual IQ Fire & Security services	Budget for other PM&D items primarily available from 'Fabric Fund' (to date, set annually at £10,000)
Hall Management & Marketing	Nil identified	Potential for cost linked to new hall booking system / linked to Cadder website to be assessed
Coffee Shop	£550 identified in plan for various items / activities	Most CS activities identified as cost neutral or potentially profit making. Hospitality box refill allowance of £25 per quarter to be met from Sunday hospitality donations fund. In addition, there may be budget required for any proposed Coffee Shop improvements
Retail Shop	Nil identified	Most RS activities identified as cost neutral or potentially profit making. In addition, there may be budget required for any proposed Retail Shop improvements

APPENDIX 5: VERSION CONTROL LOG

VERSION	CHANGES	VERSION date / number
1.0	Original version	31/12/2022 / V1.0
1.1	1. Care & Fellowship - Add Cadder Winter Warmth & Fellowship afternoons to Q1 – Recurring fortnightly 2, Care & Fellowship - Move Intergenerational Pot Luck Lunch from February 2023 to Q2	31/01/2023 / V1.1
1.2	3. Property M&D - Gutter cleaning – high level. Move from Q1 to Q4 4. Property M&D - Organ tuning - biannual. Add to Q4 5. Property M&D - Boiler service at North Hall. Move from Q4 to Q1 6. Property M&D - Add (i) upgrade to North Hall fire alarm; (ii) installation of new intruder alarm – to Q1/Q2 7. Property M7D - Gutter cleaning – low level - delayed. Move from Q1 to Q2 8. Finance - Annual Stated meeting – delayed. Move from Q1 to Q2 9. Caring for Creation - Raised planters in members gardens – delayed. Move from Q1 to Q2 10. Caring for Creation - Add Earth Day (22/04/23) 12 pledges to Q2 11. Community & World Outreach - Move Cadder leaflet outreach from Q1 to Q3 12. Hall M&M - Move (i) Review Of Hall booking system, and (ii) Design of new Hall booking system to Q2/Q3 13. Communications - Move support to Review of Hall booking system and Design of new Hall booking system from Q1 to Q2/Q3 14. Communications - Remove Monthly newsletter from Q1 and subsequently 15. Nurture - Add Messy Play sessions in SH weekly to Q2 - from 09/05 to 20/06	23/06/2023 / V1.2

	<p>16. Worship & Spiritual Leadership – Move: Shaping Worship – Music in the Church – Introduce a variety of children’s music into the Sunday service – from Q1 to Q2</p> <p>17. Communications – Move: Support implementation of revised Hall booking system linked to Cadder website from Q2 to Q3</p> <p>18. Care & Fellowship – Add: Members in Care Homes – visit by Care & Fellowship member with Minister to deliver East cards and blankets knitted by Guild Members</p>	
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