

CADDER CHURCH

GROWTH PLAN

2024



A MESSAGE FROM THE MINISTER

Dear Friends and Supporters of Cadder Parish Church,

It is my privilege as your minister to introduce you to the Cadder Growth Plan for 2024. As we launch into another year, winter has its icy grip upon us. The trees are bare and day light is short and darkness seems to dominate our days. But is everything dead? No, far from it, under the soil new life is forming in the bulbs; the buds on the trees are bursting with tiny leaves, shoots, and flowers awaiting the warmer days of spring. Winter is a time for nature to rest, and when the conditions change in Spring, all will come to life. The philosopher in Ecclesiastes wrote, "For everything there is a season, and a time for every purpose under heaven" and that is true also for the Church.

Dr. Richard Frazer spoke recently at Glasgow Presbytery about the challenges facing the Church today, and he said years ago he read a book by Dr. Will Storrar, someone known to some of you in this Church, which helped reshape his thinking regarding the challenges that Churches were facing.

He shared that he learned from the book, that the Church hasn't failed, but the reality is that the culture around the church has changed. Dr. Frazer said that this took a weight off his shoulders and stopped him from beating himself up because membership had fallen, finances were tight, and the young people were not coming around the church as they once did. He proposed that we become creative and look for ways to reach out with the good news of Jesus, and so reconnect with our lost generation, meeting people where they are in life, often on the margins.

That's what our Cadder Growth Plan seeks to do, it gives us a structure to grow our Church. It puts mission and the Gospel of Jesus on the front foot, which is supported by resources. Our 2023 Growth Plan, was about putting down roots, building on the foundations of the 5 Marks of Mission. This we have done and we will continue to do. 2024's plan will see those little buds and green shoots beginning to push their heads through the hard soil of winter. The plan encourages us to be optimistic, and to see that Spring time in our Church is coming; renewal and growth is but a prayer away. As we launch our Growth Plan for 2024, some of it will be familiar ground, some of it, new territory; let us go forward with courage and faith, not in our own strength but building and trusting in the mission of Jesus, living out the good news, and if we do so, we will see the buds in our Church beginning to blossom.

We are not promised that it's going to be easy, growth never is, but I believe that it's the right way forward. We have a choice to make, we can hibernate in the cold of winter or we can go forward in hope, like the little buds on the tree, preparing to embrace Spring, may we also embrace the warmth of God's blessings, bringing our Church new life and shining the light of Jesus in this often dark world.

Every blessing.

Rev John MacGregor

CADDER CHURCH GROWTH PLAN 2024

The Church of Scotland asks 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 2024 again aims to support advancement of one or more of the Marks of Mission.

The Cadder Church Growth Plan for 2024 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 second year of working through our Growth structure (Appendix 2) we will continue to nurture what we have and sow seeds for the future. This year we have included the Coffee Shop and Retail Shop Teams in the Mission side of our Growth Plan. Both play an important role in delivering fellowship to our congregation and enabling outreach in our community.

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 another busy year as we seek to bring our Vision for the Church into focus: "Cadder Church – A Vibrant Part of God's Jigsaw" (Appendix 3). Our Vision 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 contribute to the life of the Church. All are very important parts of the 'Cadder Jigsaw' including: the Guild, Boys Brigade, Girls Brigade and the Men's Club. Our Church year calendar includes the all our activities and organisations.

Budget requirements have been provided by the teams and are summarised in Appendix 4. A number of activities / events will be self-funding and the option to fundraise for a particular activity or larger project will be considered if necessary.

SNAPSHOT OF PLAN ACTIVITIES & EVENTS

Below is an overview of some of the things which teams plan to deliver during 2024. Any changes to the Growth Plan as we go through the year will be tracked through the Change Control Log as set out in Appendix 5. We hope the Growth Plan offers everyone an opportunity to contribute to the life of the Church, whether by direct participation in a team or team activities, or through prayer for the work of the teams.

MISSION TEAM	ACTIVITIES / EVENTS	WHEN (Q1/Q2/Q3/Q4)
Worship & Spiritual Leadership	Installation of new technology in the church to help enhance and develop our worship and to create new	Q1

	opportunities for use of the sanctuary	
Worship & Spiritual Leadership	Shaping Worship - The Sunday Service: Explore opportunities to extend involvement of members of the congregation in Sunday worship	Q2
Worship & Spiritual Leadership	Shaping Worship – Growing Worship: Engage with young families to discuss how they would like to develop their participation in worship	Q3
Worship & Spiritual Leadership	Shaping Worship – Engaging Young People: Working with the Minister, the Brigades and Cadet Kids, pre-record ... readings, prayers, singing, messages and videos of activity to play in Church on Sunday on the new screens	Q4
Nurture	Messy Play	Q1-Q4
Nurture	Church Family Picnic	Q2
Nurture	Great Cadet Bake Off	Q3
Communications	Quarterly issue of the Cadet Gazette	Q1-Q4
Communications	Develop the Church website	Q1-Q3
Care & Fellowship	Winter Warmth afternoons in Cadet South Hall	Q1 & Q4
Care & Fellowship	Quarterly Film Nights	Q1-Q4
Care & Fellowship	Family Ceilidh	Q1
Community & World Outreach	Food bank donation collections	Q1-Q4
Community & World Outreach	Christian Aid Week	Q2
Community & World Outreach	Doors Open Day	Q3
Coffee Shop	Coffee Shop service to providing a welcoming social space and through this, fellowship for our congregation and outreach into the community	Q1-Q4
Coffee Shop	Afternoon teas with music	Q2
Retail Shop	Retail Shop service offering a range of goods aimed at raising funds for charitable purposes	Q1-Q4
Retail Shop	Christmas Fayre	Q4
Caring for Creation	Quarterly Climate Change services	Q1-Q4
Caring for Creation	Pride in our Environment bi monthly events – clearing litter at Church and around canal area	Q1-Q4
Caring for Creation	Advocate “e” Cards and buying Cards without Glitter – encourage a paperless Christmas and buying cards which can be recycled	Q4

RESOURCES TEAM	ACTIVITIES / EVENTS	WHEN (Q1/Q2/Q3/Q4)
Finance	Ongoing management of church income and expenditure	Q1-Q4
Finance	Annual Stated Meeting	Q2
Finance	Budget planning 2025	Q4
Risk	Review of all Church of Scotland risk assessment related requirements for all church premises and users (internal / external)	Q1-Q2

Risk	Maintain ongoing Safeguarding records and procedures for safe recruitment of people working with children and vulnerable adults in the church	Q1-Q4
Property Maintenance & Development	Ongoing repair of church properties	Q1-Q4
Property Maintenance & Development	Buildings (internal/external) painting maintenance	Q2-Q3
Property Maintenance & Development	Grounds maintenance	Q2-Q3
Hall Management & Marketing	Develop and implement a revised hall booking system in conjunction with the Communications Team	Q1-Q2
Hall Management & Marketing	Draft Hall & Church marketing strategy	Q4

This snapshot shows the wide range activities which the 12 Growth Teams will take forward during 2024. We will continue to review our progress on a quarterly basis to ensure that we maintain the momentum created in our first year of working through the Growth structure. We are grateful to the many people who have come together to help nurture Church growth. We go forward with faith into year two.

APPENDIX 1: CADDER GROWTH PLAN 2024

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	-	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"> Phase 1 - Install screens to (i) enable development and enhancement of worship, and (ii) 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 Specify the operating requirements and identify a team willing to work the equipment every Sunday 	One off	Q1	Church – screens mounted on either side of the pulpit and on balcony facing the Choir	Deposit paid in 2023 – balance for installation £7000	Property Maintenance & Development; Communications	Installation scheduled for January 2024
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 session	Potentially	Runs alongside Chat and Play Sessions.
NURTURE	Chat & Play	Recurring / monthly - Saturday (am)	Q1	South Hall	£20 per session	No	Likely to run around 2 Saturdays in 3 each quarter.
NURTURE	Messy Play	Recurring	Q1 – Tues & Thursday weekly	South Hall	Self-funding	No	Exact dates to be confirmed.
NURTURE	Messy Church Holy Week Event	One off	One day in Holy Week	South Hall	£100	Worship & Spiritual Leadership	
NURTURE	Prosecco, Pizza & Pampering Evening	One off	January	South Hall	Self-funding	No	
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 session	Potentially	Runs alongside Chat and Play Sessions.
COMMS	Gazette (incl. review of design and layout)	Recurring	March	Printed magazine for all church members	£295	Yes – all teams to provide relevant content	350 copies. Printed by Mackay & Inglis, 19 Polmadie Street, G42 0PQ
COMMS	Newspaper column	Recurring	Monthly	Newspaper	N/A	No	This is on-going activity managed by John.
COMMS	Social media posts	Recurring	Monthly	Facebook & YouTube	N/A	Yes – teams to provide relevant content	
COMMS	Website redesign	One off	Q4 23 – Q3 24	Website	£600 estimate	Potentially but tbc	Carried over from 2024. Ian Budd to be informed and consulted throughout. Budget is very rough estimate and will mainly be for the on-going monthly fees to host site.
COMMS	Hall booking process	One off	Q1-Q2	Mix of website and offline	£500 estimate	Yes – in partnership with property team	Carried over from 2024. Rough plan is to have a calendar on the website with contact details so actual bookings are done offline via telephone (due to required vetting). Payments continue to be made offline.
C&F	Pastoral Care Book	Recurring weekly	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 2024	North Hall	Self-funding	No	
C&F	Review of our approach to pastoral care	Recurring	Q1	Not applicable	Nil	In conjunction with the Kirk Session	
C&F	Communion fellowship	Recurring	February 2024	South Hall	Hospitality fund	No	Providing refreshments at afternoon communion service
C&F	Winter Warmth & Fellowship afternoons	Recurring	Q1 - fortnightly	South Hall Coffee shop area	Hospitality fund & donations	No	
C&F	Film Night	Recurring	March 2024	North Hall	Self-funding	No	
C&F	Family Ceilidh	One off	Jan/Feb 2024	South Hall	Self-funding from ticket sales	Nurture team	Event to promote intergenerational fellowship
C&WO	Food Bank Donations	Recurring	Q1 Jan – March 2024	Church & South Hall		No	No
CSHOP	Provide Coffee Shop service	Weekly; Tues - Friday	Jan – Mar	South Hall	Aim – to be in profit	No	Providing a welcoming social meeting place and through this, Coffee Shop outreach to the community
CSHOP	Identify potential Coffee Shop service improvements	Recurring	Q1	-	To be met through CS funding allocation		Led by the Coffee Shop Manager with CS Team; volunteer; and customer input
CSHOP	Contribute to any discussions on potential Coffee Shop developments linked to the Church of Scotland 5 Marks of Mission	Recurring	Q1	-	-	-	Input from the Minister, Shops Group Committee; Coffee Shop Manager; volunteers and customers.
CSHOP	Consider possibility of opening with basic service		Q1-2	South Hall	£0	No	Will require volunteer willingness and support during the

	during Easter week						holiday period
RSHOP	Provide Retail Shop service	Recurring; Tues - Fri	Jan – Mar	South Hall	Aim – to be cost neutral / in profit	No	
RSHOP	Identify potential Retail Shop service improvements	Recurring	Q1	-	£50	Finance; Property M&D	Input from Shops Business Committee; Retail Shop Team leaders; volunteers and customers. £50 identified for Q1 shop display enhancement
RSHOP	Contribute to any discussions on potential Retail Shop developments linked to the Church of Scotland 5 Marks of Mission	Recurring	Q1	-	To be estimated as and when required	-	Input from Shops Business Committee; Retail Shop Team leaders; volunteers and customers
RSHOP	Source wholesale stock	Recurring	Q1	South Hall	£250	No	Pre-Easter stock purchase
RSHOP	Open for any Saturday events	Recurring	Q1	South Hall	Aim – to be cost neutral / in profit	As required	Retail Shop Team leaders to arrange staffing
CREATION	Caring for Creation Information Boards N & S Halls	Monthly Update	Q1	N & S Halls	0	No	
CREATION	Climate Change Service	Quarterly	Q1	Church	0	No	Treasure Group Contribute
CREATION	Earth Hour	One Off	23 March	Canal/Church	£50	No	C for C Organise
CREATION	Bi Monthly Climate Change Meetings	Recurring	Q1	S Hall	0	No	Review Current Views and World Impact
CREATION	Climate Change Conference	One Off	Q1	S Hall	£250	No	Now Includes Presbytery/Guild/Christian Aid/ECO Congregation. Cadder Hosts Jan 2024
CREATION	Wildflower Seeds To Youth & Congregation	One Off	Feb/Mar	Church	£150	Members + Youth Groups	C for C Organise Church + Youth Groups
CREATION	Expand & Encourage use of recycling Boxes	Recurring	Q1	Church/S Hall	0	No	Specs/Ink Cartridges/Mobile Phones
CREATION	Muddy Church	Recurring	Bi Monthly	Various	0	Nurture Group	C for C Organise
CREATION	Pride in our Environment	Recurring	Bi Monthly	Church/Canal	£80	No	Clear Litter at Church/Canal Area Feb
CREATION	Project with Youth Groups	One Off	March	Various	£100	Nurture Group	C for C Organise

QUARTER 2 (April – June)							
TEAM	ACTIVITY / EVENT (MoM)	ONE OFF / RECURRING / ANNUAL	START / END	WHERE	BUDGET Estimate / OFFSET Income	CROSS Team	NOTES
W&SL	Shaping Worship – Music in the Church: <ul style="list-style-type: none"> Using the new technology, introduce a variety of children’s music into the Sunday service Explore and introduce options to develop the breadth of singing and instrumental musical input to worship Engage Organist and Choir to help lead out new music in the Church Identify people willing to (i) lead varied musical input, and (ii) play musical instruments as part of Sunday worship 	Recurring	Q2 onwards	-	Nil	Organist; Choir; Nurture	Changes in musical input will be co-ordinated with the Minister, Organist and Choir as part of the planning of Sunday worship

W&SL	Shaping Worship - The Sunday Service: <ul style="list-style-type: none"> Explore opportunities to extend involvement of members of the congregation in Sunday worship 	Recurring	Q2 onwards		Nil	Minister	
NURTURE	Cadder Kids	Recurring / every Sunday	Q2	Church & North Hall	-	No	
NURTURE	Gardening Club	Recurring / monthly	Q2	Church & Halls	£20 per session	Potentially	Runs alongside Chat and Play Sessions.
NURTURE	Chat & Play	Recurring / monthly - Saturday (am)	Q2	South Hall	£20 per session	No	Likely to run around 2 Saturdays in 3 each quarter.
NURTURE	Messy Play	Recurring	Q2 - Tues & Thursday weekly	South Hall	Self-funding	No	Exact dates to be confirmed
NURTURE	Brigades closing parade refreshments	One off	May	North Hall	£40	Yes	
NURTURE	Church Family Picnic	Annual	June	To be confirmed	£300	Potentially	
NURTURE	Prize Giving	Annual	June	Church	£300	No	Cost of books etc for prizes
COMMS	Gazette (incl. review of design and layout)	Recurring	June	Printed magazine for all church members	£295	Yes – all teams to provide relevant content	350 copies. Printed by Mackay & Inglis, 19 Polmadie Street, G42 0PQ
COMMS	Newspaper column	Recurring	Monthly	Newspaper	N/A	No	This is on-going activity managed by John.
COMMS	Social media posts	Recurring	Monthly	Facebook & YouTube	N/A	Yes – teams to provide relevant content	
COMMS	Website redesign	One off	Q4 23 – Q3 24	Website	£600 tbc	TBC	Carried over from 2024. Ian Budd to be informed and consulted throughout. Budget is very rough estimate and will mainly be for the on-going monthly fees to host site.
COMMS	Hall booking process	One off	Q1-Q2	Mix of website and offline	£500 estimate	Yes – in partnership with property team	Carried over from 2024. Rough plan is to have a calendar on the website with contact details so actual bookings are done offline via telephone (due to required vetting). Payments continue to be made offline.
COMMS	Review of how we share info internally between Cadder groups and externally with local churches – how could we do this better?	One off	Q2	N/A	N/A	Potentially but tbc	Need to agree how info should be shared between church groups and comms channels (website and social media) so info is always available and up-to-date.
C&F	Pastoral Care Book	Recurring weekly	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	Review of our approach to pastoral care	Recurring	Q2	Not applicable	Nil	In conjunction with the Kirk Session	
C&F	Easy Exercise	Recurring x 2 Mondays per	Apr – Jun 2024	North Hall	Self-funding	No	Hope to restart this event in 2024

		month					
C&F	Film Night	Recurring	June 2024	North Hall	Cost offset by event ticket price	No	
C&F	Communion fellowship	Recurring	June 2024	South Hall	Hospitality fund	No	
C&WO	Food Bank Donations	Recurring	Q2 April – June 2024	Church & South Hall		No	
C&WO	Christian Aid Week	Recurring annually	May 2024	Church and other locations		Yes Involving Nurture & Mission teams	May be in different locations depending on activities planned. Promotion by Communications team
CSHOP	Provide Coffee Shop service	Recurring; Tues - Friday	Apr - Jun	South Hall	Aim - to be in profit	No	Providing a welcoming social meeting place and through this, Coffee Shop outreach to the community
CSHOP	Identify potential Coffee Shop service improvements	Recurring	Q2	-	To be met through CS funding allocation	-	Led by the Coffee Shop Manager with CS Team; volunteer; and customer input
CSHOP	Contribute to any discussions on potential Coffee Shop developments linked to the Church of Scotland 5 Marks of Mission	Recurring	Q2	-	-	Yes	Input from the Minister, Shops Group Committee; Coffee Shop Manager; volunteers and customers.
CSHOP	Consider possibility of opening with basic service on Tuesdays following holiday Mondays	Recurring	Q2	South Hall	Aim - to be in profit	No	Attempt to provide a regular service and hence avoid customer uncertainty.
CSHOP	Afternoon teas with music	One off	Q2	Coffee Shop	Aim - to be in profit	-	Providing a social event for over 60's and through this, Coffee Shop outreach to the community
CSHOP	Volunteer thank you event	Recurring	Q2	Coffee Shop	From Coffee Shop funds	No	To show appreciation to volunteers.
RSHOP	Provide Retail Shop service	Recurring; Tues - Fri	Apr - Jun	South Hall	Aim – to be cost neutral / in profit	No	
RSHOP	Identify potential Retail Shop service improvements	Recurring	Q2	-	To be estimated	Finance; Property M&D	Input from Shops Business Committee; Retail Shop Team leaders; volunteers and customers
RSHOP	Contribute to any discussions on potential Retail Shop developments linked to the Church of Scotland 5 Marks of Mission	Recurring	Q2	-	To be estimated as and when required	-	Input from Shops Business Committee; Retail Shop Team leaders; volunteers and customers
RSHOP	Source wholesale stock	Recurring	Q2	South Hall	TBC	No	-
RSHOP	Open for any Saturday events	Recurring	Q2	South Hall	Aim – to be cost neutral / in profit	As required	Retail Shop Team leaders to arrange staffing
CREATION	Caring for Creation Information Boards N & S Halls	Monthly Update	Q2	N & S Halls	0	No	
CREATION	Climate Change Service	Quarterly	Q2	Church	0	No	Treasure Group Contribute
CREATION	Earth Day	One Off	22 April	Member's Homes		No	Organise Members Pledges at Church
CREATION	Bi Monthly Climate Change Meetings	Recurring	Q2	S Hall	0	No	Review current views and world impact
CREATION	Expand & Encourage use of recycling Boxes	Recurring	Q2	Church & S Hall	0	No	Specs/Ink Cartridges/Mobile Phones
CREATION	Muddy Church	Recurring	Bi Monthly	Various	0	No	C for C Organise
CREATION	Walk to Church Day	Recurring	Monthly	Church	0	No	Last Sunday Each Month
CREATION	Acknowledge & Act on World Climate Change Day	One Off	15 th May	Church	0	No	Encourage Members to Participate

CREATION	Pride in Our Environment	Recurring	Bi Monthly	Church/Canal	0	No	Clear Litter at Church/Canal Area April + June
CREATION	ECO Questionnaire to Members	One Off	June	Church	0	No	Allow Members to assess their Carbon Footprint

QUARTER 3 (July – September)							
TEAM	ACTIVITY / EVENT (MoM)	ONE OFF / RECURRING / ANNUAL	START / END	WHERE	BUDGET Estimate / OFFSET Income	CROSS Team	NOTES
W&SL	Shaping Worship – Growing Worship: Engage with young families to discuss how they would like to develop their participation in worship	Recurring	Q3 onwards		Nil	No	Nurture
NURTURE	Cadder Kids	Recurring / every Sunday	Q3	Church & North Hall	-	No	
NURTURE	Gardening Club	Recurring / monthly	Q3	Church & Halls	£20 per session	Potentially	Runs alongside Chat and Play Sessions.
NURTURE	Chat & Play	Recurring / monthly - Saturday (am)	Q3	South Hall	£20 per session	No	Likely to run around 2 Saturdays in 3 each quarter.
NURTURE	Cadder Kids Holiday Event	One off	Q3	To be confirmed	£100 estimate	Worship & Spiritual Leadership	
NURTURE	Messy Play	Recurring	Q3 - Tues & Thursday weekly	South Hall	Self-funding	No	Exact dates to be confirmed
NURTURE	Great Cadder Bake Off	One off	Sep	South Hall	£200		Intergenerational activity
COMMS	Gazette (incl. review of design and layout)	Recurring	Sept	Printed magazine for all church members	£295	Yes – all teams to provide relevant content	350 copies. Printed by Mackay & Inglis, 19 Polmadie Street, G42 0PQ
COMMS	Newspaper column	Recurring	Monthly	Newspaper	N/A	No	This is on-going activity managed by John.
COMMS	Social media posts	Recurring	Monthly	Facebook & YouTube	N/A	Yes – teams to provide relevant content	
COMMS	Review of printer use in South Hall (GB, BB, Sunday school) and running costs.	One off	Q3	N/A	£500 estimate	Yes to feed into research and requirements	Could we be making better use of this facility? Is the current machine fit for purpose? Does everyone who prints materials for the church know it's available for use (people might be using printers at their work or home)? Is there a case for replacing it (budget estimate is with this in mind).
C&F	Pastoral Care Book	Recurring weekly	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	Nil	No	

				members home			
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 2024	North Hall	Self-funding	No	
C&F	Film Night	Recurring	Sep 2024	North Hall	Cost offset by event ticket price	No	
C&WO	Food Bank Donations	Recurring	Q3 July - September 2024	Church & South Hall		No	
C&WO	Doors Open Day	Recurring annually	Sep 2024	Church	£100	RA team to advise Property team support with banners & set up Communications team promotion needed.	Risk assessment may be required for bell ringing activity. Property team support for set up.
CSHOP	Provide Coffee Shop service	Recurring; Tues - Friday	Jul - Sep	South Hall	Aim - to be in profit	No	Providing a welcoming social meeting place and through this, Coffee Shop outreach to the community
CSHOP	Identify potential Coffee Shop service improvements	Recurring	Q3	-	To be met through CS funding allocation	-	Led by the Coffee Shop Manager with CS Team; volunteer; and customer input
CSHOP	Consider possibility of opening with basic service during October holiday		Q3 - 4	South Hall	£0	No	Will require volunteer willingness and support during the holiday period
CSHOP	Contribute to any discussions on potential Coffee Shop developments linked to the Church of Scotland 5 Marks of Mission	Recurring	Q3	-	-	Yes	Input from the Minister, Shops Group Committee; Coffee Shop Manager; volunteers and customers.
CSHOP	Volunteer Training	Annual	Q3	South Hall	To be met through CS budget	No	To maintain standards of hygiene and service.
RSHOP	Provide Retail Shop service	Recurring; Tues - Fri	Jul - Sep	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 Shops Business Committee; Retail Shop Team leaders; volunteers and customers
RSHOP	Contribute to any discussions on potential Retail Shop developments linked to the Church of Scotland 5 Marks of Mission	Recurring	Q3	-	To be estimated as and when required	-	Input from Shops Business Committee; Retail Shop Team leaders; volunteers and customers
RSHOP	Source wholesale stock	Recurring	Q3	South Hall	£250	No	Stock replenishment
RSHOP	Open for any Saturday events	Recurring	Q3	South Hall	Aim – to be cost neutral / in profit	As required	Retail Shop Team leaders to arrange staffing
RSHOP	Purchasing for Christmas Fayre	Annual	Q3	South Hall	Aim – to be cost neutral / in profit	No	Retail Shop Team leaders to undertake purchasing
RSHOP	Christmas Fayre event organisation	Annual	Q3	South Hall	Nil	No	Input from Retail Shop Team leaders; volunteers
CREATION	Caring for Creation Information Boards N & S Halls	Monthly Update	Q3	N & S Halls	0	No	
CREATION	Climate Change Service	Quarterly	Q3	Church	0	No	Treasure Group Contribute
CREATION	Bi Monthly Climate Change Meetings	Recurring	Q3	S Hall	0	No	Review Current Views and World Impact

CREATION	Expand & Encourage use of recycling Boxes	Recurring	Q3	Church & S Halls		No	Specs/Ink Cartridges/Mobile Phones
CREATION	Muddy Church	Recurring	Bi Monthly	Various	0	No	C for C Organise
CREATION	Climate Change Conference	One Off	Q3	S Hall	£200	No	For N. Glasgow ECO Congregations
CREATION	Encourage Tree Planting	One Off	Q3	Church/Gazette	0	No	
CREATION	Walk to Church Day	Recurring	Monthly	Church	0	No	Last Sunday Each Month
CREATION	Pride in Our Environment	Recurring	Bi-Monthly	Church/Canal	0	No	Clear Litter at Church/Canal Area August
CREATION	Project with Youth Groups	One Off	September	Various	£100	Nurture Group	C for C Organise

QUARTER 4 (October - December)							
TEAM	ACTIVITY / EVENT (MoM)	ONE OFF / RECURRING / ANNUAL	START / END	WHERE	BUDGET Estimate / OFFSET Income	CROSS Team	NOTES
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	Q4 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 would require to support running of recorded input during Sunday worship
W&SL	Extending use of the Church building: <ul style="list-style-type: none"> Explore and cost the possibility of using somewhere within the Church building e.g. vestibule/ session room to reach out to our passing community by serving beverages / snacks to passers-by. 	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 creative worship, local group performances and events	One off	Q4	Church	Nil or cash generative	Hall Management & Marketing Team; Finance	The Team will identify what type 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	Runs alongside Chat and Play Sessions.
NURTURE	Chat & Play	Recurring / monthly - Saturday (am)	Q4	South Hall	£20 per month	No	Likely to run around 2 Saturdays in 3 each quarter.
NURTURE	Brigades opening parade refreshments	One off	Oct	North Hall	£40	Yes	
NURTURE	Brigades Remembrance parade refreshments	One off	Nov	North Hall	£30	Yes	

NURTURE	Cadder Kids Christmas Party	Annual	December	North Hall	£250 estimate	No	Film, crafts, food and Santa gifts
NURTURE	Messy Play	Recurring	Q4 - Tues & Thursday weekly	South Hall	Self-funding	No	Exact dates to be confirmed
COMMS	Gazette (incl. review of design and layout)	Recurring	Nov	Printed magazine for all church members	£295	Yes – all teams to provide relevant content	350 copies. Printed by Mackay & Inglis, 19 Polmadie Street, G42 0PQ
COMMS	Newspaper column	Recurring	Monthly	Newspaper	N/A	No	This is on-going activity managed by John.
COMMS	Social media posts	Recurring	Monthly	Facebook & YouTube	N/A	Yes – teams to provide relevant content	
COMMS	Review social media use and platforms we currently use	One off	Q4	Social channels	N/A	Potentially but tbc	Should we have accounts on some of the newer platforms? How are the platforms we already use performing? Do we need people to help with updating our channels?
C&F	Pastoral Care Book	Recurring weekly	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 2024	North Hall	Self-funding	No	
C&F	Easy Exercise	Recurring x 2 Mondays per month	Oct – Dec 2024	North Hall	Self-funding	No	
C&F	Communion fellowship	Recurring	Nov 2024	South Hall	No	No	
C&F	Film Night	Recurring	Dec 2024	North Hall	Cost offset by event ticket price	No	
C&F	Grief share Service	Recurring annually	Dec 2024	Church	Cost of small Christmas tree approx. £50. Hospitality fund for tea/coffee	No	
C&F	Winter Warmth & Fellowship afternoon	Recurring	Fortnightly Nov & Dec in Q4	South Hall Coffee Shop area	Hospitality fund & Donations	No	
C&WO	Foodbank Donations	Recurring	Q4 Oct -Dec 2024	Church & South Hall		No	
C&WO	Shoebox Appeal	Recurring annually	Sep/Oct 2024	Church		No	

C&WO	Gift Service Donations	Recurring annually	Dec 2024	Church		No	
CSHOP	Provide Coffee Shop service	Recurring; Tues - Friday	Oct - Dec	South Hall	Aim - to be in profit	No	Providing a welcoming social meeting place and through this, Coffee Shop outreach to the community
CSHOP	Identify potential Coffee Shop service improvements	Recurring	Q4	-	To be met through CS funding allocation	-	Led by the Coffee Shop Manager with CS Team; volunteer; and customer input
CSHOP	Contribute to any discussions on potential Coffee Shop developments linked to the Church of Scotland 5 Marks of Mission	Recurring	Q4	-	-	Yes	Input from the Minister, Shops Group Committee; Coffee Shop Manager; volunteers and customers
CSHOP	Support Retail Shop Christmas Fair event	Annual	Oct - Nov	South Hall	Aim - to be in profit	Yes	The Coffee Shop has traditionally opened alongside the Retail Shop for the Christmas Fair to support the event and enhance the success of the Fair. The event has proven to be profitable for both the Retail Shop and Coffee Shop. CS Team will assess capacity for provision of Coffee Shop support. Joint discussions with the RS Team will be required to plan respective team inputs to the event
CSHOP	Afternoon teas	Annual	Dec	South Hall	Aim - to be in profit	No	Afternoon teas may run in December if feasible. To be considered by Coffee Shop Manager with CS Team – volunteers dependant. Capacity will be assessed pre December
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	Input from Shops Business Committee; Retail Shop Team leaders; volunteers and customers
RSHOP	Contribute to any discussions on potential Retail Shop developments linked to the Church of Scotland 5 Marks of Mission	Recurring	Q4	-	To be estimated as and when required	-	Input from Shops Business Committee; Retail Shop Team leaders; volunteers and customers
RSHOP	Christmas Fayre event	Annual	Nov	South Hall	Aim – to be cost neutral / in profit	Yes	Input from Retail Shop Team leaders; volunteers. Planning will require joint discussion with the Coffee Shop Team
RSHOP	Stock take	Annual	Dec	South Hall	Nil	No	Retail Shop Team leaders
CREATION	Caring for Creation Information Boards N & S Halls	Monthly Update	Q4	N & S Halls	0	No	
CREATION	Climate Change Service	Quarterly	Q4	Church	0	No	Treasure Group Contribute
CREATION	Bi Monthly Climate Change Meetings	Recurring	Q4	S Hall	0	No	Review Current Views and World Impact
CREATION	Expand & Encourage use of recycling Boxes	Recurring	October	Various	0	No	Specs/Ink Cartridges/Mobile Phones
CREATION	Muddy Church	Recurring	Bi Monthly	Various	0	No	C for C Organise
CREATION	Walk to Church Day	Recurring	Monthly	Church	0	No	Last Sunday Each Month
CREATION	Pride in Our Environment	Recurring	Bi-Monthly	Church/Canal	0	No	Clear Litter at Church/Canal Area Oct./ Dec
CREATION	Issue Advice Note on Keeping Warm/Saving Energy	One Off	Q4	Various	0	No	Issue to various groups in Church October
CREATION	Advocate “e” Cards and Buying Cards without Glitter	One Off	October	Church +Notice Boards	0	No	Encourage Paperless Christmas and Buying cards which can be recycled

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 2024 presentation to Kirk Session for approval	One off	Feb 2024	-	Nil	No	
FINANCE	Accounts 2023 preparation	Annual	Feb 2024	-	Nil	No	
FINANCE	Account 2023 presentation to Kirk Session for approval	Annual	Mar 2024	-	Nil	No	
FINANCE	Fabric fund appeal letter preparation and issue	Annual	Mar 2024	-	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	For example, potential for contactless payment in Church
RISK	First Aid Kits – Content Check	Recurring / quarterly	Jan 2024	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 2024	Church; North Hall; South Hall	As required to address identified risks	Property M&D	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	Coffee Shop Manager responsible for H&H matters related to the Coffee Shop
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	Window maintenance programme	Recurring	Q1-Q4	Across church	As required	No	Budget allocation from Fabric fund

				buildings			
PM&D	Boiler service - Manse	Annual	Feb 24	Manse	As required	No	Budget allocation from Fabric fund
PM&D	Organ tuning – Church	Bi-annual	Q1	Church	As required	No	Budget allocation from Fabric fund
PM&D	Boiler service – North Hall	Annual	Mar 24	North Hall	As required	No	Budget allocation from Fabric fund
PM&D	Gutter repair/partial replacement – North Hall	One off	Q1	North Hall	As required	No	May require additional funding
PM&D	Manage Church & Hall cleaning	Recurring	Q1-Q4	Across church buildings	As required	No	May require additional funding
HM&M	Review existing Hall booking process / roles / linked documentation	One off	Q1	-	Nil	Communications; Finance	
HM&M	Design new Hall booking system including detail on roles, documentation, booking principles, pricing structure and Cadder website link	One off	Q1-Q2	-	Nil	Communications; Finance	
HM&M	Produce updated Hall documentation / hall booking principles and pricing structure	One off	Q1-Q2	-	Nil	Communications; Finance	

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	Gift Aid records update	Recurring	Q2	-	Nil	No	
FINANCE	Review of financial procedures and implement required changes	Recurring	Q2	-	Nil	No	For example, potential for contactless payment in Church
FINANCE	Annual Stated Meeting	Annual	May 2024	-	Nil	No	Presentation of accounts to the congregation
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	Coffee Shop Manager responsible for H&H matters related to the Coffee Shop
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	Boiler service - Church	Recurring	Q2	Church	As required	No	Budget allocation from Fabric fund
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
PM&D	Gutter cleaning – low level	Annual	Q2	Across church buildings	Nil	No	
PM&D	Fixed wiring testing	Every 5 years	Q2	Manse	As required	No	Fixed wiring testing dates summarised below in Q3
HM&M	Design new Hall booking system including detail on roles, documentation, booking principles, pricing structure and develop a link to the Cadder website	One off	Q1-Q2	-	Nil	Communications; Finance	
HM&M	Produce updated Hall documentation / hall booking principles and pricing structure	One off	Q1-Q2	-	Nil	Communications; Finance	
HM&M	Establish Hall Booking Team	One off	Q2	-	Nil	Communications; Finance	
HM&M	Implement new Hall booking system linked to the Cadder website	One off	Q2-Q3	-	To be determined	Communications; Finance	

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	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	Coffee Shop Manager responsible for H&H matters related to the Coffee Shop
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	Church – Session Room refurbishment	One off	Q3	Church session room	As required	No	Budget allocation from Fabric fund
PM&D	Organ tuning - Church	Bi-annual	Q3	Church	As required	No	Budget allocation from Fabric fund
PM&D	Fixed wiring testing	Every 5 years	Q3	Church North Hall Manse South Hall	As required	No	Carried out 2023 Carried out 2023 Due April 2024 Due Aug 2025
PM&D	PAT testing	Annual	Q3	Across church buildings	As required	No	Budget allocation from Fabric fund
PM&D	Boiler service - Church	Annual	July 24	Church	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	Piano tuning North & south Halls	Recurring	Q3	South & North halls	As required	No	Budget allocation from Fabris fund
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	Implement new Hall booking system linked to the Cadder website	One off	Q2-Q3	-	To be determined	Communications; Finance	
HM&M	Review working of new Hall booking system and adjust as required	One off	Q3-Q4	-	Nil	Communications; Finance; Hall	

						Booking Team	
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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	For example, potential for contactless payment in Church
FINANCE	Organ fund review	Annual	Nov 2024	-	Nil	No	
FINANCE	Budget 2025 preparation	Annual	Nov 2024	-	Nil	Growth Teams	
FINANCE	Appointment of Independent Examiners (a)	Annual	Nov 2024	-	Nil	No	
FINANCE	Review of staff salaries (b)	Annual	Nov 2024	-	Nil	No	Coffee Shop Manager; Organist
FINANCE	Review of fees (c)	Annual	Nov 2024	-	Nil	No	Weddings; Funerals; Church
FINANCE	Review of church building rentals (d)	Annual	Nov 2024	-	Nil	No	
FINANCE	Renewal of Insurance premium and sums assured (e)	Annual	Nov 2024	-	Nil	No	
FINANCE	Reporting and approval of (a), (b), (c), (d), (e) above at Kirk Session	Annual	Dec 2024	-	Nil	No	
FINANCE	Budget 2025 presentation to Kirk Session for approval	Annual	Dec 2024	-	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	Coffee Shop Manager responsible for H&H matters related to the Coffee Shop
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	Gutter cleaning – high level	Annual	Q4	Across church buildings	As required	No	Budget allocation from Fabric fund
PM&D	Boiler Service – South Hall	Annual	Nov 24	South Hall	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	Review working of new Hall booking system and adjust as required	One off	Q3-Q4	-	Nil	Communications; Finance; Hall Booking Team	
HM&M	Draft Hall & Church marketing strategy	Recurring	Q3-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

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 1: Care & Fellowship Team			Property Group: Hall Management & Marketing Team	
Tend & Transform Group 1: Community & World Outreach Team				
Tend & Transform Group 2: Shops Group: Coffee Shop Team				
Tend & Transform Group 2: Shops Group: Retail Shop Team				
Treasure Group: Caring for Creation 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 2024 – BUDGET ESTIMATES

TEAM	GROWTH BUDGET ESTIMATES (Year total)	NOTES
Worship & Spiritual Leadership	£7500 for various items	£7000 for technology delivery; £500 allowance for set up control desk area
Nurture	£1980 identified for various activities	Refer to plan for details of expenditure
Communications	£2780 identified for various activities	Cadder Gazette print, website development related
Care & Fellowship	£100	C&F activities generally cost neutral / profit making. £100 identified for Life Event cards.
Community & World Outreach	£100	Doors Open Day publicity
Caring for Creation	£930 identified for various activities	Refer to plan for details of expenditure
Finance	£0	
Risk	£50	Replenishment of first aid boxes
Property Maintenance & Development	£0	Budget for PM&D items provided from 'Fabric Fund' (to date, set annually at £10,000)
Hall Management & Marketing	£0	Potential for cost linked to new hall booking system / linked to Cadder website to be assessed at development stage
Coffee Shop	£0	Coffee Shop activities generally profit making. Any budget requirements for service developments / equipment etc to be managed separately direct with the Finance Team as part of general Coffee Shop funding arrangements
Retail Shop	£550 for various items	Retail Shop activities generally profit making. £500 budget identified for stock purchase and £50 for shop display enhancement
Budget Total	£13990	

APPENDIX 5: CHANGE CONTROL LOG

VERSION	CHANGES	VERSION date / number
1.0	Original version	