



Keswick Methodist Church
I lift up my eyes to the hills.....

Redevelopment Business Plan



www.keswickmethodistchurch.org.uk

Southey Street, Keswick, Cumbria CA12 4HH

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Executive Summary

Our project aims to provide multi-purpose facilities that are fit for the purpose of our outward-looking Christian mission of hospitality and service as well as to sell land to support affordable housing solutions for our community. We have evaluated our mission, strengths and weaknesses as well as the needs of our community. Through doing this we have created “Vision 21” – our vision of how we can follow Jesus and serve our community in the 21st Century:

- To be a loving and serving Christian presence at the heart of our community – a welcoming community where everyone can belong.
- To contribute to solutions for Keswick’s lack of affordable housing by selling some of our land
- To welcome and serve the needs of our local population.
- To provide Christian hospitality for the thousands of visitors to the town each year.
- To enable the wider mission of the Church through “God for all” in partnership with all Christians in the area.

Our current building limits our capacity to fulfil this vision. We are looking for funding to transform and enable our plan to completely modernise and renovate the church building to enable:

- An opening out of all of our resources in service to our community.
- An accessible, warm, comfortable and welcoming environment for all of our users.
- Two multi-purpose halls within the framework of the building to provide flexibility of worship and wider functions.
- A single, accessible level throughout with unisex and accessible toilet access centrally located in a new extension
- A new fully functioning kitchen suitable for a variety of hosting activities
- Sustainable and responsible environmental and economic stewardship.
- Widened and increased opportunities for a variety of Church and Community activities
- Support for the broader housing needs of the local Keswick community

The current estimated cost of implementing Vision 21 is £503020. We have raised £237791 through fundraising and commitments since our fundraising activities began. We are continuing to seek grants and donations from outside donors in addition to our ongoing fundraising efforts.

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Introduction and Mission

Our Vision

To be a loving, outward facing Christian presence serving in the heart of our community

Our Mission

We will achieve our vision:

- *By worshipping and travelling together into a deeper understanding of what it means to follow Jesus*
- *By encouraging others to join us in the journey of faith*
- *By sharing God's love in word and action within our church family, with the local community, and through our hospitality with our many visitors from across the world*
- *By actively responding as a good neighbour to the needs of our community, local and global*

Our current building does not give us the capacity to deliver our aims fully. Keswick Methodist Church has served the local congregation and the community from its site in Southey Street since 1863. The original building was extended in 1909 and has been further extended at various points since. As a result of this somewhat haphazard development:

1. The building is expensive to maintain
2. It is very challenging to heat the building to a satisfactory level. It is also prone to access for pests. Its capacity to provide a warm, comfortable and welcoming environment is very limited.
3. The space cannot be utilised effectively e.g. the toilet facilities, for example, can only be accessed through the hall from the worship area which means mounting several steps or going round outside, making it difficult to use more than one space in the entire building at any one time. A number of older people are therefore reluctant to attend worship knowing that the toilet facilities are difficult to access.
4. The current buildings restrict the church's capacity to develop and fulfil its mission.
5. The old kitchen is no longer fit for purpose and severely restricts our capacity to effectively host the many hundreds of visitors that come to our church every year.
6. Despite good local demand for bookings and use of our facilities, we cannot cater for more than one group at a time as the toilets can only be accessed through the hall.
7. More effective use of our space will free up much needed land for affordable housing.

Future Trends

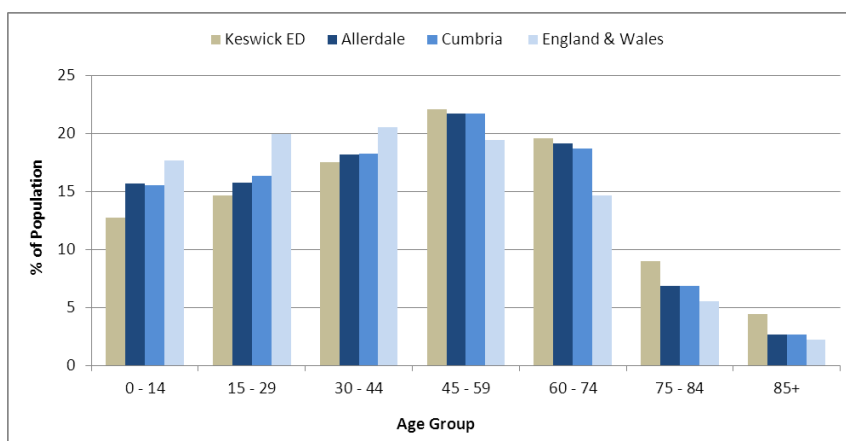
The Present Situation – The town of Keswick

The market town of Keswick lies in the heart of the Lake District National Park, situated at the northern end of Derwentwater and surrounded by some of the most beautiful fells and countryside in Great Britain.

The 2011 Census estimated that the population of Keswick Electoral Division (ED) was 5660 persons. The table below presents estimated numbers of residents in Keswick ED by age group:

	No. Persons by Age Group (Years)							
	All Ages	0 - 14	15 - 29	30 - 44	45 - 59	60 - 74	75 - 84	85+
<i>Keswick ED</i>	5660	721	827	993	1249	1110	509	251

The chart below compares the proportion of Keswick ED's population within each age group with the proportion of the population within each age group across Allerdale district, Cumbria and England & Wales:



The population numbers and any variation over time are mainly driven by the large number of people retiring here from out of the county. As can be seen in the above table, Keswick consequently has a disproportionate population of residents over 45 (and particularly over 75). It also therefore has a disproportionately lower population of children and younger people. Current predictions suggest that this disparity is increasing year on year. Therefore the provision of affordable housing is crucial to help to retain young working families in the community.

In modern times the Keswick economy has relied on tourism. The resident population of just over 5,000 is boosted to over 20,000 in the height of summer. Today, Keswick is a Rural Service Centre - the town has a primary school and the secondary school is one of the largest employers in the town with well over 100 staff. There are many small businesses servicing the tourist industry and local need and the usual public services all towns expect to have these days.

The Present Situation - Keswick Methodist Church

The church is the community building closest to the area of the town with the highest levels of social deprivation. The congregation, the vast majority of whom are retired, are very active both in the Church and the community. Since 2002 the membership numbers at Keswick Methodist Church have remained remarkably stable at around 65. This is mainly due to new members retiring to the area as described above balancing out the inevitable losses through death and through people moving into residential accommodation. This also adds to the continued renewal of our energy, vision and spiritual life. (The

annual “October count” does not represent the true picture of our church). This stability is all the more relevant and encouraging within the context of declining church attendance in the wider region and nationally. Growth therefore tends to come from each new generation that moves to the area. This consistent “re-energising” of the congregation, together with the good participation (see volunteers below) and the strong governance experience (see financial organisation – p13 and management – p16) indicates healthy capacity to deliver the project. (This may also be seen in the SWOT analysis p23)

Growth in Congregation

Weekly attendance was also stable over that time but in recent years there has been a significant growth in our congregation (based on monthly average attendance figures compared to the same period a year before)

	2013/14	2014/15
Increase on previous year	7.8%	15.9%

Shared Congregations

Keswick Methodist Church is not just a Church for its immediate community. In addition to many regular individual visitors, there is a significant sharing of our premises and our worship with other partners – including visiting congregations from other churches and groups such as the Boys’ Brigade Mountaineering Club.

Our building struggles to manage the huge congregations that attend for a significant number of Sundays each year. Keswick is in a very distinctive context which affects attendance numbers for the positive. First: our location and role as a major centre for tourism brings many visitors to our church every year. A key part of our mission is that of hospitality for visitors to the area. A good example of this is our annual Jazz Service during the Keswick Jazz Festival. Second: For three weeks of the year our church continues to be a major partner in the “Keswick Convention”, an evangelical Christian conference which has been held in the town annually since 1875. During this time, our premises are regularly and completely in use every day. Sunday Worship attendance is overwhelming and overflowing at these times and we cannot fit more people in – despite the demand.

Current use

The current church building consists of a large, very traditional worship space which bears witness to its Victorian roots. The pews in the transepts were removed a few years ago to give more flexibility to the use of the space, but the remainder have been retained and there is a very large Communion area. At the back of the worship area, the main entrance leads into an area which has been partitioned off with a substantial wooden screen to serve as a vestibule where coffee is served at the end of worship on a Sunday morning. The partition can be folded down (with some difficulty) to enlarge the worship area for special services with every large congregation such as those held during Keswick Convention or the town’s Jazz Festival. This area is served by a small kitchenette situated in the second, mostly unused, front entrance to the church.

The 1909 extension provided the large schoolroom at the rear which is now used as the main hall, plus a room known as ‘The Parlour’ which can be used as a meeting room, but its use is limited as it provides access to the hall. There is a large kitchen, utilised mostly for the provision of refreshments for meetings. This is vastly underused due to its condition and poor location. The Gents’ and Disabled toilet facilities are provided off the main hall and the Ladies’ off the parlour. Access to these from the main church is via

several steps or by exiting the building and coming back in again via the parlour or ramped fire door into the main hall. The layout is clearly extremely inconvenient and also severely limits the use of the building. In a town with an increasingly elderly population this is a significant problem both for our regular worshippers and for other users.

Our building is conveniently situated for the town centre and has the benefit of a car park – something highly valued by user groups as parking in the town is restricted and expensive. However, we regularly turn away prospective users as, despite the size of the building, it is really not possible to accommodate more than one group at a time. Despite the considerable attention which has been given to maintaining its fabric, the whole building is now looking very dated and it is increasingly expensive to heat and to maintain.

Regular worship takes place every Sunday morning and in the evening on the second Sunday of each month when a quiet, reflective service is held. Other regular church meetings include:

- A weekly prayer meeting each Thursday morning,
- A weekly coffee morning on a Thursday - "Jubilatte!"- and a monthly coffee morning on the second Saturday
- A men's fellowship (meet in member's house)
- A women's fellowship (meet in member's house)
- A Sunday evening house group. (meet in member's house)

In addition, we host the town's 'World Day of Prayer' service and various Methodist District meetings. We have also hosted the 'Christmas Journey', attended by Key Stage 1 children from all the local primary schools and also a day workshop for Year 6 leavers, both organised by Churches Together in Keswick. At Christmas we present an annual Christmas Tree Festival in aid of Action for Children with contributions from organisations and businesses throughout the area.

The buildings are in regular demand from the wider community. Regular users include Keswick Youth Club, community choir, Keswick youth theatre, yoga classes, the beekeeping association, art society, photographic society, Keswick carers' forum and horticultural society. The church hosts occasional concerts and the hall has one-off bookings such as those for children's parties. It is also used as the counting point for Christian Aid week, a collecting point for the local Foodbank and as a polling station for the town. There is more demand that currently cannot be met due to the configuration of the building.

Volunteers in the Church

The healthy level of involvement of the membership in the life of the church has increased substantially in the recent years. At present, the picture is:

Church Council – 22 members

Church Leadership Team (6 Stewards, Treasurer, Lay Worker, 2 Property stewards and Minister) – 11 members

Welcomers – 12

Post service Tea and Coffee rota - 10

Reading rota – 20

Intercession leaders – 4

Rota for counting Sunday offering - 10

Cleaning teams – many volunteers to help regularly maintain the property.

Pastoral visitors - 10

Choir -8
Organist – 1
Traidcraft stall – 4
Supernumerary Ministers: 2
Local Preachers: 2 (plus one in training)
Worship Leaders: 1

(Figures represent the number of people currently involved - there is a considerable overlap with many people undertaking more than one role. Involvement has increased substantially in recent years.)

Strategic Priorities and Aims

As a church we have challenged ourselves by reviewing our vision and by reflecting on our SWOT analysis (appendix 6). This has enabled us to look to the future positively and in faith in order to make our vision become reality.

Priority 1: To be a loving and serving Christian presence at the heart of our community – a welcoming community where everyone can belong.

As a church, we are faith driven as followers of Jesus. However, our current buildings restrict our ability to maximise the living out of our faith. The vision we have of our new building will be to open it out to our community to provide and enable

- A comprehensive and inclusive welcome for all
- The most effective environmental and economic stewardship
- A more comfortable, flexible and intimate worship space.
- The development of new styles of worship.
- Complete disabled access.
- The opportunity to develop new forms of ministry.
- Facilities for an increased range of community activities and services.
- A more attractive, comfortable, flexible and better equipped facility for existing and new users.
- A significant reduction of the carbon footprint of the building.
- Integrated access to superfast fibre broadband.

The members of Keswick Methodist Church have a vision for the future which encompasses development of the ministry and mission of the church as well as the provision of improved and well-equipped facilities for community use. The prime location of the building, the size of the space available, together with the availability of parking makes the church particularly and uniquely suitable for such community use in Keswick. However, the building as it stands clearly has no potential for further development nor is the cost of maintaining and running it sustainable for the local congregation.



Careful consideration of the space available and discussions with an experienced church architect have demonstrated that it would be possible to redevelop the current worship area to provide improved facilities which would be sustainable and energy efficient in the long term.

The current layout of the worship area with its very large communion area and pews providing the majority of the seating, does not lend itself to anything other than traditional worship. We do hold a reflective service once a month using chairs in a semicircle in one of the transepts, but there is no room to develop this or any other alternative

style of worship further. We are also limited by our dependence on the pipe organ fitted in 1911 for musical accompaniment to worship at a time when the demand for modern worship hymns is significantly increasing not just amongst the regular congregation but also for the ministry of the occasional services (weddings and funerals) which we host for the local community.

In addition, the size of the current space makes it challenging and expensive to heat – a significant factor for the older congregation which is representative of the wider Keswick community. The proposed development would provide two spaces with much more flexibility for worship which, whilst retaining something of the grandeur of the present space, will be more intimate, comfortable, welcoming and warm. They will also all be on the same level. The provision of a new, high quality digital organ will allow more appropriate accompaniment to modern worship hymns and songs in addition to providing an instrument suitable for concert use. The lack of “relief” organists would mean that a new instrument as described would be more approachable for pianists in our congregation.

The church premises are already used by a number of local organisations but current use is limited by the internal layout and potential users are regularly unable book space at times suitable for them. We have consulted our current users to identify the particular facilities which would enhance their experience of using our building. (Appendix 7)

Priority 2: To contribute to solutions for Keswick’s lack of affordable housing by selling some of our land



View of rear of church and car park showing area to be sold for development of affordable housing.

In looking at the best way forward for providing affordable homes and making our premises more suitable for community use and the mission of the church it became clear that we could not go it alone. The money needed to be raised to provide affordable homes on the rear of our premises would be beyond our means and the skills required from personnel are not available within the current congregation. It was therefore decided that the only realistic way forward to achieve our aims was to sell the rear of the property to a local Housing Trust which has the necessary skills available and the ability to raise funds to provide affordable homes. While this would mean selling the rear of the property at a reduced rate than if it were on the open market (in the unlikely event planning permission could be obtained for full cost

housing) the effect would be to vastly reduce the amount of money the congregation would need to raise and take away a large amount of responsibility which would have detracted from our desire to work in the community.

We therefore aspire to make available for sale to the Keswick Community Housing Trust, the rear of the church site including the present hall, in order to facilitate the building of much needed affordable local housing. This proposed redevelopment would free up the land at the rear of the church currently occupied by the hall, toilets, parlour, kitchen and storeroom to enable such a small development of affordable housing.

Keswick has identified the provision of truly affordable housing as the community's most significant need. The proposed redevelopment will provide significantly improved and flexible facilities for church and community use which are much more economical to run whilst at the same time releasing land for a small development of affordable houses.

The vast majority of people would prefer to live where they work. However, demand for all housing in Keswick is extremely high especially from those buying second homes/holiday lets. As a result, housing in Keswick is unaffordable for virtually all local people. A shortage of rented properties and 'right to buy' sales lead to long waits for vacancies in the social housing sector, and have all led to this area having a seriously unbalanced local housing market.

The lower quartile price (ie the average of the lowest quarter of property prices) for a property in the Keswick area is £167,461. The median income is £24,237. If we use the formula based up on the lending criteria of banks and building societies then we define affordable as being 3.5 times the average household income, meaning the average household in the area can borrow just under £85,000. There is therefore an affordability gap of about 50% for a lower quartile price for a property. It must also be noted that this median income disguises the fact that many households are earning much less than this.

Following a series of open meetings organised by Churches Together in Keswick under the banner 'Exploring our Community', it became clear that the issue of affordable housing was at the top of the agenda for the people of Keswick. As a result, Keswick Community Housing Trust was formed. This is a Community Land Trust whose purpose is the provision, in perpetuity of truly affordable housing for the town. They already have a successful track record in the town with 11 houses and 4 flats already built and more in the pipeline. Their homes that are currently being constructed are over five times oversubscribed. Planning restrictions severely limit the provision of new housing in the Lake District National Park so the Trust is anxious to identify potential sites within the town which are suitable for small developments. We have the opportunity to make available the surplus land at the rear of the church and the planners have indicated that they would look favourably on the development of four affordable houses on this site. The revenue which the sale of this land is likely to generate if sold for affordable housing is, however, considerably less than it would be if it were sold on the open market. Having given careful consideration to all the implications of this decision, the Church Council (having consulted the wider church congregation) determined to seek to sell the surplus property for affordable housing as they felt this would most clearly demonstrate God's loving concern for the well-being of the Keswick community.

We have received an offer from Keswick Community Housing Trust of £40000 for the sale of the hall and rear of the property. This would enable the building of four affordable two-bedroom buildings for rent.

Priority 3: To welcome and serve the needs of our local population.

Keswick is a popular retirement town – most of our new members are the newly retired ‘incomers’. Given the disproportion of retired people in Keswick, the church has consciously decided that this is their principal mission field. In an ageing population such as that in Keswick, mobility and access can become acute issues. Importantly, therefore, centrally relocating the toilet and kitchen facilities and levelling the floor throughout will be a crucial aspect of the redevelopment. It will allow some of our older members who are presently reluctant to attend because of the current layout of the building to return to worship, as well as being more convenient for potential new members and those attending the occasional services held in the church.

We already have established relationships with local care homes which we would like to further explore. Many of our congregation’s special personal needs could then be more closely met. E.g. Dementia friendly Church. To be truly inclusive, this would make the physical aspect of the church welcoming and integrated for all rather than it looking like afterthought “add-ons” such as space for the guide dog or the wheelchair.

Serving the needs of our local population also means opening out the use of our buildings as much as we can all week. As outlined above, demand outstrips supply for hall space. Doubling our available spaces for use by the community will be a key part of our outreach. The recent flooding has only highlighted the need in Keswick for community space such as ours that are away from flood risk.

Priority 4: To provide Christian hospitality for the millions of visitors to the town each year.

Keswick is a well-established tourist town. Millions of people (16.4 million in 2014) of all ages visit this area of the Lake District National Park every year. This is also reflected in visitors to our church many of whom are regular “returners” some of whom eventually retire and move here. Providing hospitality is therefore a major part of our mission.

In addition to welcoming many visitors every week, our church provides a focus for worship at specific events throughout the year. E.g. Keswick Jazz Festival.

During the weeks of the Keswick Convention, all parts of the building are used every morning, afternoon and evening for worship, seminars, bible study and even a film club. Attendance at Sunday worship during these weeks is regularly many times over the “normal”. At 400+, numbers are overwhelming and very challenging to accommodate effectively within our current building. In the past, the congregation has welcomed convention visitors by providing lunches which proved very popular. However, the age and quality of kitchen accommodation is sadly limiting. The new kitchen proposed would, therefore, revitalise and expand the quality and range of hospitality possibilities that could be realised.

We are keen to provide a strong sense of belonging and “home from home” for visitors looking to worship on holiday or who would like to enjoy the wider aspects of our hospitality. Unfortunately, our current buildings, particularly our catering facilities, do not enable us to carry this out effectively.

Priority 5: To enable the wider mission of the Church through “God for all” in partnership with all Christians in the area.

Keswick Methodist Church is active in its partnership with other Christians in the town. The Church of England, The United Reformed Church and the Methodist Church in Cumbria have challenged local churches towards closer relationships through “mission communities”. This has been entitled “God for

All". A major part of this will be to reflect on how all of our resources can be used to the greatest effect. We will be looking at access and availability of premises with other church partners.

To support our thinking on this, a member of our redevelopment group has been co-opted from the local Anglican Church. Our plans for the redevelopment scheme have therefore moved forward with this in mind.

Our proposed redevelopment will add resources and flexibility to the wider Church partnership.

Practical Considerations

After consultation with the church congregation, the Church Council voted unanimously to pursue the major redevelopment which is now proposed. Those present at the meeting argued strongly that only the major redevelopment would provide scope for the significant expansion of the church's work that is envisaged.

The Scheme

The scheme comprises the redevelopment, updating and redecoration of the current Church and its ancillary spaces. (Plans: Appendix 5)

The interior of the original church building will be converted and renovated. The main Church building will be divided, creating two multi-purpose spaces to provide potential for a variety of worship and a new vestry. The two spaces will be separated with soundproof retractable partition thus enabling the worship space of one hall to be extended into the other. There will be a vestibule/informal seating area with servery. The floor will be levelled throughout. The two large halls will therefore facilitate the priorities described above. Having two large, multi-purpose spaces will provide increased flexibility and will meet the increasing demand from current and potential community users.

The scheme will require a small extension to the current building on its north side in order to provide new centrally-located toilets and kitchen. The current boiler house will be backfilled and the floor above lowered. This central provision will enable access from all areas of the building thus enabling the vision and increasing the flexibility of use. Accessible toilets will be included in this central location. The kitchen will be modern and with a specification suitable for the demand that our hosting activities will demand.

There will be a new heating system with zonal controls to allow energy efficient heating of the building. Energy efficient lighting will be installed, providing lighting suitable for art society use (for example) and the building will be completely rewired throughout.

All remaining pews will be removed and replaced with chairs. The current communion area dais will also be removed and replaced with moveable staging and a removable communion rail. The existing pipe organ will be replaced with a digital organ and amplification system.

There will be a complete installation of new audio-visual equipment and Wi-Fi.

The scheme will address all of the relevant criteria in the CIBSE standards, including high performance insulation and energy efficient heating and lighting, including solar panels.

Approval requirements

Public Sector: Lake District Special Planning Board approval for external extension (informal soundings with the local planning officer indicate that although the building is in a conservation area there should be no problem obtaining this permission.)

Compliance with building regulations: The proposed use of the surplus land for affordable housing has also been checked out with the local planning officer who has indicated that approval is likely to be forthcoming provided the design is in keeping with the surrounding environment.

Methodist Church:

Keswick Methodist Church Council – approval given

Keswick & Cockermouth Circuit - approval given

Cumbria Methodist District – very favourable response with formal approval awaited in line with connexional approval.

Methodist Connexion – approval awaited

Other Practical Considerations

It is intended that during the redevelopment of the Church building, we will still be able to meet as a congregation in the hall at the rear. We are also considering short-term shared use with our partner churches within the town

Financial Organisation

The current budget and reserves policy may be found in Appendix 3. Keswick Methodist Church has a strong track record of responsible management of both its day-to-day and strategic finances. We currently have sufficient working capital for our day-to-day operations together with healthy levels of reserves in respect of these. We therefore have the capacity for controlling cashflow. Our contingency is fully funded as per the reserves policy.

We do not, however, yet have sufficient working capital so far to cover the overall cost of the building project as described.

The overall cost of the project as outlined by our professional advisers is laid out below. Once the building part of Vision 21 is complete we anticipate:

- significant savings in expenditure due to a smaller building together with highly increased energy efficiency and usage
- significant increase in premises related income through increased bookings and a wider range of users.

Therefore the Vision 21 project, once in place after the building stage will be significantly less costly to run than the current Church.

As a Church we have the necessary credible track record and financial leadership experience to execute, monitor and bring about the intended impact from the project. Our treasurer has over 40 years'

experience in banking. This includes leadership and management – rising to be Assistant Company Secretary of one of our multinational banks. His total group company appointments includes: Director 132 and Company Secretary 243. He obtained the Associate of the Chartered Institute of Bankers qualification over 40 years ago. He became a Fellow of the Chartered Institute of Secretaries and Administrators in 1996.

Overall Project cost

The Schedule of Works and Costings prepared by Donleys Chartered Quantity Surveyors, Carlisle.

1. Work to existing building

Demolitions and Alterations	£23500
Substructure	£12100
Windows and external doors	£15000
Internal walls and partitions	£18900
Internal doors	£4300
Wall finishes	£9300
Floor finishes	£16800
Ceiling finishes	£9200
Fittings, furnishings and equipment	£15400
Total	£124500

2. Extension

Substructure	£6200
Roof	£6800
External Walls	£3500
Windows and external doors	£2800
Internal walls and partitions	£3900
Internal doors	£2000
Wall finishes	£2600
Floor finishes	£1900
Ceiling finishes	£800
Sanitary appliances	£4000
Disposable installations	£500
Total	£35000

3. Mechanical and Electrical installations	£70000
4. External Works	£8500
5. Main Contractor's Preliminaries (based on 39 weeks at £1150/week)	£44850
6. Risks	£14150

Cost Plan Total **£297000**

Costings prepared by Paul Grout Associates, Architects, Kendal to cover all necessary additional items excluded from Donley's cost plan:

Asbestos removal	£6500
Repairs to existing structure	£9000
Loose furniture and fittings	£14900
Organ disposal	£3000
New digital organ	£25000
Movable dais	£4500
Professional Fees	£44500
Planning and Building Regulations	£983
Total	£108383
Relevant VAT (20%)	£77637
Allowance for inflation assuming start on site summer 2016	£20000
Grand Total	£503020

Project funding summary

The current commitments available to us already include (as at 01/01/16):

From existing KMC development fund and continuing fundraising	£152568
Potential sale of rear of premises for Affordable Housing (AFH) – offer received	£40000
Keswick and Cockermouth Methodist Circuit grant	£50000
Total	£242568

Therefore, we are seeking to fund a total of **£260452**. This is to be raised from:

Request for funding from Methodist Connexion Fund for property:	£200000
Applications for grant funding from other bodies: (currently awaiting responses to these)	£50000
Continued fundraising efforts in our local community and work with our partners and other users of our premises.	£10452

(NB. We are unable to apply for landfill grants, being further than 10 miles from the nearest landfill site)

A designated sum of money will be held as a contingency reserve to recognise the loss of premises rental income during the redevelopment: £10000

Cash flow and temporary loans

Towards the end of our fundraising, if we have received clear pledges of funding which have not yet been achieved, it may be necessary to raise temporary loans. These may be from members of our Church community and from other Methodist Circuits. Other similar short-term funding may be available from the Methodist Chapel Aid Ltd.

Immediate Action

Timeline

- Pre 2015 Discussions began in Church Leadership Team about the future of the church
Church identified its priorities for mission and ministry beginning a continuous process of development and review
Discussions began with architect, planning authority and Keswick Community Housing Trust
After consultation, Church Council agreed the development plans and retained an architect
Fund raising
- 14/01/15 Redevelopment Working Group Meeting: New plans were formulated in response to the vision.
- 11/2/15 Redevelopment Working Group meeting: Draft plan refined and recommended to Church Council.
- 26/02/15 Church Council: updated in relation to the progress made by the working group in conjunction with the architect Paul Grout; this resulted in an agreed new main structural layout and plan, [appendix 5]. The next step was to obtain professional elemental detailed costs breakdown.
- 19/4/15 Annual Church Meeting: The meeting was provided with a verbal update. We were at the 5th draft plan and the architect was contacting a Quantity Surveyor for costings so that we know what we need.
- 15/05/15 Redevelopment working group: Elemental Cost Plan received: detailed by Paul Grout (architect) and Donelys (Quantity Surveyor).
- 1/6/15 Church Council: Approval to go ahead given and to launch fundraising group.
- 10/10/15 Vision 21 Launch weekend: Publicity and fundraising
- 28/10/15 List of exclusions from the cost plan received. Total costings now apparent.
- 9/2/16 Church Council: Final approval of the Business Case and Management Plan.

Management of the project and subsequent lettings and marketing

Oversight of the project will be undertaken by small steering group. Any significant variations to the planned work will be referred to the Church Council in the first instance. The steering group for the project includes people from a wide variety of backgrounds. Leadership experience (including building projects) is clearly evident from individuals with backgrounds in ministry, school, public sector and financial sectors. (see statement on our treasurer above). In addition to our own trustees, the steering group also includes ecumenical representation from St. John's parish church.

Paul Grout, an experienced church architect, has been appointed as project manager (<http://www.paulgroutassociates.co.uk/>). He is perhaps best known locally for his work on the Ambleside Parish Centre.

Premises lettings will continue to be administered by the Bookings Secretary. Marketing of the premises, should it be required, will be undertaken through the church noticeboard, local press and via the Church website.

We are now in a period of fundraising with an aspiration to commence work in the summer of 2016. Our own fundraising includes:

- The sale of “I love Keswick” bags, Vision 21 Christmas and sponge puddings, recipe books, Christmas decorations, jigsaw puzzles – including a stall on Keswick Market.
- Coffee mornings, table top sale, book exchange, quiz sheets
- Concerts, exhibitions and social events
- Refreshment and hospitality for visitors
- Internet fundraising: e.g. “Easyfundraising”

We aspire to start work in the Summer of 2016 with an estimated contract period of 39 weeks.

Keswick Methodist Church would then reopen with Vision 21 a living reality in early Summer 2017

Conclusion

We look forward to the opening out of our Church making a strong and significant contribution to the needs of our community: local, outreach, ecumenical, housing, community and visitor hospitality. The redevelopment will make a sustainable and significant improvement in our ability to grow and serve our community.

Specific outcomes intended include:

- A key physical focus for service to the local and visiting community
- Continued and significant increase in attendance and participation in church life and outreach
- Improved worship and hospitality experience for visitors
- Significant financial savings through more efficient and effective environmental stewardship
- A much more manageable building in terms of daily organisation & upkeep.
- An increase in community user bookings of 100% (above 2015 levels)
- An increase in the number of users by 50% (above 2015 levels)
- An increase in the supply of quality affordable housing for our local community

Appendix 1 Links

Churches Together in Keswick	http://www.ctik.org.uk/ctik/
God for All	http://www.godforall.org.uk/
Keswick Convention	https://keswickministries.org/about/who-we-are
Keswick Community Housing Trust	http://www.keswickcommunityhousingtrust.co.uk/
Keswick Methodist Church	http://www.keswickmethodistchurch.org.uk
Keswick and Cockermouth Circuit	http://kcmethodists.org.uk/
Paul Grout Associates	http://www.paulgroutassociates.co.uk/

Appendix 2 List of regular users of KMC premises with examples of occasional users

Community Choir

Yoga

Horticultural Society

Photographic Society

Carers' group

Foodbank deposit

Christian aid base for CA week.

Youth Theatre

Youth Project

Bee Keepers' group

Ramblers

Art Society

Jazz Festival

Keswick Convention

Boys' Brigade Mountaineering Club

Taekwondo

Appendix 3 Approved Church Budget 2015/16

Y/Ended
31-Aug-
16
Budget

Income

Donations:

Regular (weekly env/bank etc.)	£15,000
Other giftaid	£1,000
GASDS eligible donations	£5,000
Other donations	£2,000
Gift aid tax reclaimed	£3,500
GASDS tax reclaimed	£1,250
Premises Hire	£9,000
Car park charges	£4,500
Fees (weddings/funerals etc.)	£0
Investment income	£1,000

Total Income	£42,250
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Expenditure

Utilities:

Water Rates	£250
Electricity	£1,500
Gas	£5,000
Trade refuse	£250
Pest control	£250

Admin/housekeeping:

Bookings secretary's costs	£900
Materials etc.	£500
Other	£100
CCLI Licence	£300
Cleaner [+caretaker part 2009 only]	£2,500
Paper/printing/stationery etc.	£200
Photocopier	£1,200
Advertisements	£400
Visiting organists/preachers exp.	£200
Insurance	£2,700
Repairs and maintenance	£3,000
Circuit offering	£21,500

Total expenditure	£40750
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Operating surplus / -deficit	£1500
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KESWICK METHODIST CHURCH – RESERVES POLICY

AS AT 31 AUGUST 2015 [adopted 10th November 2015].

- **To keep as general reserves unrestricted cash assets freely available at all times equal to at least six months running costs.**
- Running costs equals general expenditure costs plus repairs and maintenance costs plus circuit offering.
- The calculation of all amounts is to be taken from the immediately preceding three years figures on a rolling average basis.
- Any deficit in reserves is to be made up over a three year period amending deficit transfer levels each year as necessary.

At 31 August 2015 this sum is £22,150; and is fully covered.

In addition, Council agrees to designate out of the unrestricted cash assets remaining AFTER calculating reserves in accordance with the above [the total of 1 below also includes restricted funds as shown] :

1. **A sum held towards the Church Redevelopment Project.**

At 31 August 2015 this sum is £145,623.23; made up as follows:

Restricted funds: £ 30,636.32

Designated funds: £114,987.31

2. **A sum held as a contingency reserve towards Access Land exceptional Property Repairs and Maintenance costs etc.**

At 31 August 2015 this sum is £15,000.

3. **A sum held as a contingency reserve towards supporting the Grange premises.**

At 31 August 2015 this sum is £5,000.

4. **All funds received from Braithwaite Chapel / Premises are to be utilised only to meet costs associated with those premises.**

At 31 August 2015 this sum is £5,102.80.

5. **All funds received from Grange Chapel / Premises are to be utilised only to meet costs associated with those premises, .**

At 31 August 2015 this sum is £4,575.01.

The unrestricted cash remaining AFTER taking into account both the above reserves policy and ring-fenced monies is free “working capital”.

At 31 August 2015 this sum is £11,847.31

All cash assets referred to above to be held, as the Treasurer sees fit, in any combination of bank current account, bank Business Money Manager Account, Central Finance Board deposit account and TMCP cash funds.

Nigel Barker – Keswick Methodist Church Treasurer – 10th November 2015

Appendix 4 Summary of grants received and promised

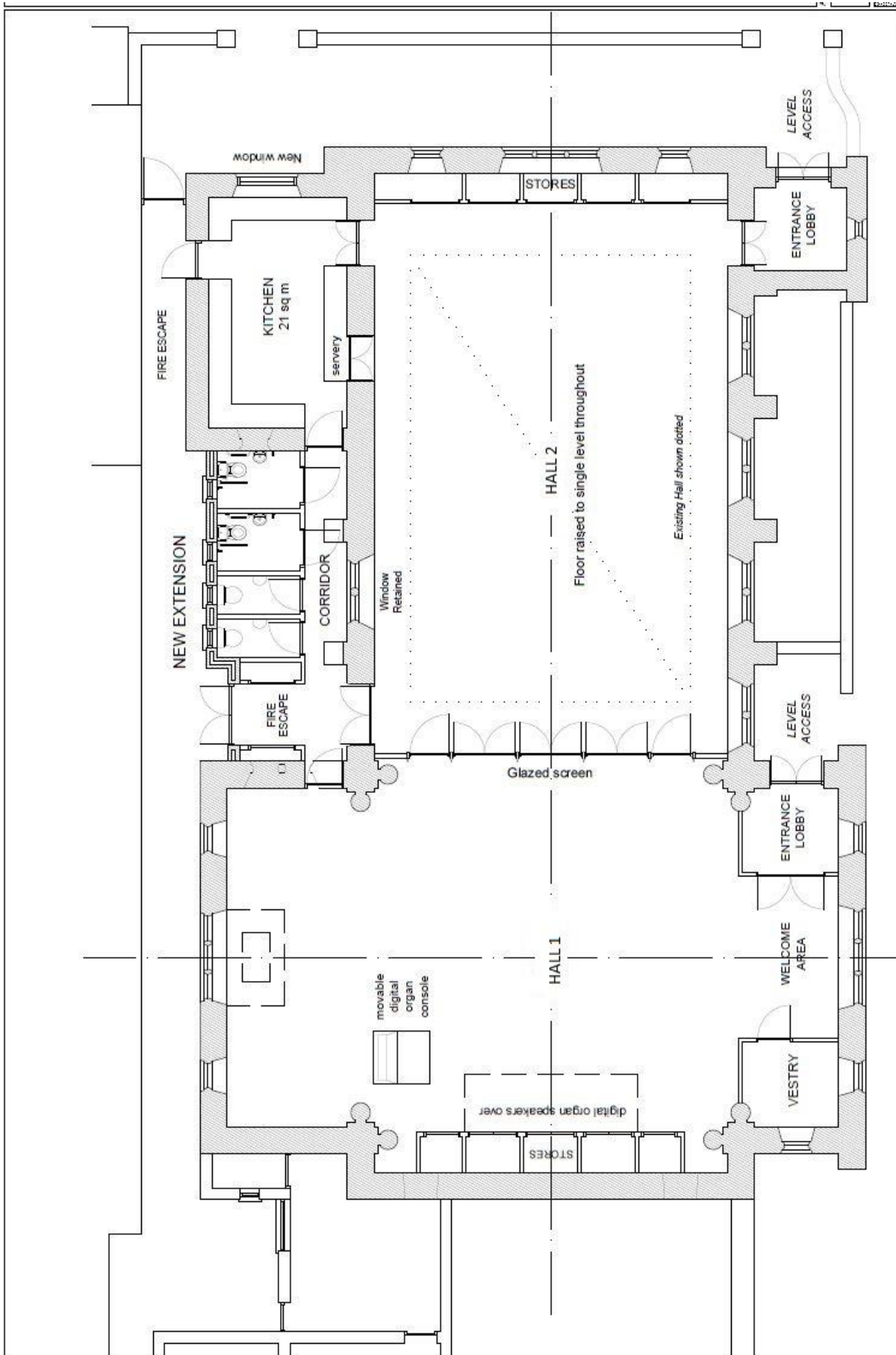
All Churches Trust: £5000

Keswick and Cockermouth Methodist Circuit: £50000

Keswick Community Housing Trust have offered us £40000 for the hall and rear of the church

Grant applications to other funding bodies continue

Appendix 5 Architect's drawings



Appendix 6: SWOT Analysis

<p><u>Strengths</u></p> <ul style="list-style-type: none"> • Motivated by faith • Core purpose of Worship • Strong local historical presence • Strong individual links to local institutions and charities (outward looking) • Pastoral concern and support for each other and beyond • Smaller groups to nourish and engage • Inclusion – welcome for all • Our location • Car park • Willingness to evolve & learn • Stable membership and <u>growing</u> attendance 	<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> • Age profile • Lack of younger people • Signage • Current space and organisation is inappropriate for the present and the future • Premises are shabby & deteriorating • Facilities do not engage with future potential partners
<p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Desire to create a church community & building, fit for the future • Embracing new technology • Mission communities – “God For All” • Partnerships • Opportunities for discipleship development and learning • Opportunities to enrich, explore and expand worship – especially music • Our new leadership • Sharing resources • Continue to grow in numbers • Growing as a circuit • Moving of the Keswick Ministries headquarters • Define our vision: What does God want? • Involvement in community events • Improvement of facilities to be appropriate for the future 	<p><u>Threats</u></p> <ul style="list-style-type: none"> • Ageing congregation • Failure to embrace change and renewal • Dysfunctional buildings • Inability to raise sufficient funds

Appendix 7: Comments from the users of our premises

Group	Frequency	Premises	Present Usefulness	Future additions
Beekeeping Association	Quarterly? Annually?	LH, SH, K, T	Central for County wide membership	WIFI
North Lakes Garden Club	Monthly (Not Summer)	LH, K, T SH 1/yr	Large Hall for 50-60 people	Screen, projector stand, digital projector, Tea/Coffee facilities, Audio System inc. loop
Keswick Society of Art	Monthly +	LH, K, T	Site and situation. Members from 30mile radius	Full audio-visual facilities – in-house audio, and digital video projector. Sound reinforcement (radio mics). Audio loop for hearing aids. Nicer Decor
Keswick Convention	Annually	Ch, T	200+ Accommodation	More versatile space (No pews). Large capacity (may not suit regular usage)
Open Doors + Youth Club??	Weekly	LH, SH, K, T	Central location and the young people are already familiar with the premises. Comfortable atmosphere for young people which encourages open dialogue and honest discussion. As we seek to conduct small group work and one to one mentoring, having a variety of spaces is ideal.	Having a number of different places that lend themselves to different uses is ideal for our service. Modernisation of premises – more attractive. In relation to the Youth Club – the large hall is excellent for large group work and more sporting activities.
Keswick Carers Forum	Monthly	Grisedale and kitchennette	Car park, tea/coffee facilities, flexibility of furniture.	Car parking, refreshment facilities, bigger kitchen
Yoga	3 days a week	LH, T	Hall size, Warmth, Lighting choice, Car Parking	Hall at least same size. Cleanliness, parking and variable lighting are important. Warmth at floor level (Underfloor heating?)
Keswick Photographic Society	Weekly	LH, SH, K, T.	Wall mounted Screen, Hall for 30/35 people, Small room for workshops, Kitchen facility	1 large and 1 small room. More comfortable seating. Better Lighting. Kitchen Facilities and Screen. Decoration must be better.

LH = Large Hall, SH = Small Hall, K = Kitchen, T = Toilets