

## Operations Annual Report

(for year ending 30 September 2009)

### Area of Responsibility

The Operations or Support area of the church's work covers Administration, Communications, Volunteers, Staff, Venue, Fabric and Finances. Many of the developments in these areas are detailed in other reports.

### Summary of preceding year

The last year has been one of ongoing transition and change yet with many positive steps forward as everyone plays their part, serving with their gifts.

**Administration:** We saw a number of changes in office staff as Trey Gilliam left one of part-time administration role to serve in the Baptist Church. He was replaced by Muriel Samson who resigned to centre manage a new counselling service tied to St Mungo's Balerno. Due to our difficult financial situation this role has not been replaced. This has placed an extra load on Mairi Simpson (3 days per week Administrator) and Kay Hamilton (Financial Administrator) but has also seen the recruitment of numerous volunteers. Currently Liz Marchant, Terry Nicholson, Jaqui Trinder, Shirley Cook and Louise Finlay give their time each week to support the work in the office – this is much appreciated and has added to the office joie de vivre!

**Communications:** The Communications team were central to the development of the Making Church Happen materials, the Annual Handbook and are working on developing a new website and church management system. Angela Stormont continues to lead this team with great skill and enthusiasm. The Blether continues to be produced and provides a thoughtful and newsy entry point into church life. A working group was set up through 2009 to find the right product for our new website and church management system, this team reviewed our current practices and needs and has decided on the online ChurchInsight system. This product will be launched in January 2010.

**Volunteers:** This year we developed a comprehensive list of all the areas in which people are serving in the church. We sought to formalise each area with a leader and staff contact, so as to enable easier communication and spread of information. We held our Annual Ministry Fair to showcase all the different areas of church life and highlight the many ways members can get involved in the community. The Annual Handbook was designed to keep opening the church up so that anyone can find out what is going on and who to contact. A Volunteers thank you meal for our Ministry Area Leaders, Small Group Leaders and Vestry was held to celebrate the hard work that goes on and to look ahead – there are over 90 people who lead significant ministry teams and groups in the church and without each person playing their part Ps &Gs would not be what it is!

**Staff:** This year saw the creation of the role of Caretaker. Mark Humphrey-Taylor keeps the church running efficiently and is a welcome face at the door. Eric Raffaelli joined the team for a short while but resigned in January, he has not been replaced due to our financial cuts. Ray Dunn has been volunteering since February and does a stellar job in caretaking for much of our evening activities. The Vestry's Staffing Group continues to provide the infrastructure for our staff; undertaking recruitment, appraisals and policy reviews.

**Venue:** This year we have begun to let the building for events, conferences and training sessions to groups outwith the church. Our policy is that church use is always a priority and a pre-existing church booking will always take precedent over an external event. We have held a number of weddings, training courses and events and have begun to see some income arrive through this means. We have begun a commercial relationship with a high-level Edinburgh catering firm called Appetite Direct who are our exclusive caterers. They are happy to provide services to anyone who uses the building and will help with our future marketing and development. We are looking to develop the site under the title '46 York Place' as a conference centre. The level of activity in the building continues to place pressure on our own production teams who are essential to its use and we will need to take this into account as we consider further lettings. We have also been able to be a blessing to the wider church by hosting special events and stewarding/producing/catering for them, such as the Scotland Alpha Day and the WillowCreek Global Leadership Summit – again the dedication and help of our church volunteers was what made these days possible!

### Targets for the coming year

- The development of the new church website and management system is much anticipated. We are hoping it will provide us with an online way of sharing information and working and will continue to provide open access to information.
- There are many opportunities for developing the church as a venue. We will continue to pursue the relationship with Appetite Direct and develop marketing materials and contacts as we seek to use the building as a way to raise additional income.