

DIOCESAN BUDGET 2011 -DRAFT

APPENDIX M

ABC 26/06/2010 Item 13

For the purposes of this Budget, inflation in 2011 is assumed to be 0.5%.
Wage costs are assumed to rise at 1.5%, with clergy stipends increasing by 1.5% in 2011

18-Jun-10

SUMMARY

	2009 Actual	2009 Budget	2010 Budget	2011 Budget	Inc over 2010
Income					
Parish Share	6,956,245	7,370,464	7,510,531	7,419,146	-1.2%
Church Commissioners	709,922	660,573	664,880	665,768	0.1%
Investments	140,951	185,000	195,000	170,000	-12.8%
EIG Grant	103,630	102,000	104,000	107,000	2.9%
Housing Rental	60,364	6,000	15,000	65,000	333.3%
Other	531	12,000	3,000	5,000	66.7%
Total Income	7,971,643	8,336,037	8,492,411	8,431,914	-0.7%
Expenditure					
Parochial Clergy	4,502,635	4,936,202	4,936,202	4,772,328	-3.3%
Training	1,477,064	1,325,069	1,447,717	1,520,770	5.0%
Senior Clergy	131,933	155,328	166,519	171,038	2.7%
Services	414,430	474,058	487,355	508,967	4.4%
Administration	768,597	837,440	814,260	800,011	-1.7%
Pension Fund Deficit	72,810	0	82,191	72,804	*
Reduction in Diocesan Services	0	0	(68,000)	0	*
Specialised Ministries	234,781	232,940	251,168	235,995	-6.0%
Assistance to Areas of Ministry	368,990	375,000	375,000	350,000	-6.7%
Total Expenditure	7,971,240	8,336,037	8,492,411	8,431,914	-0.7%
Surplus/Deficit	403	0	0	0	

AS A GENERAL GUIDE(Where there is no change in ministry)

Parish Share increases in 2011 are likely to be 1.50%

DETAILED BUDGET

MINISTRY FUND - Parochial Clergy (Unit Costs)

Costs of permanent clergy of incumbent status	2009 Actual	2010 Budget	2011 Budget	Inc over 2009	Curate	2012 Budget
Stipend (average for calendar year)	22,472	22,600	23,024	1.9%	21,013	23,686
Employers National Insurance	1,436	1,431	1,417	-1.0%	1,238	1,458
Pension Contribution (42.0% rate)	7,741	9,037	8,560	-5.3%	8,560	8,677
Housing - maintenance, insurance and water/sewerage rates	5,452	4,647	4,768	2.6%	4,768	5,183
Council Tax	1,827	1,835	1,771	-3.5%	1,771	1,903
In-Service Training (1% of stipend)	224	226	230	1.9%	210	237
	39,152	39,776	39,769	0.0%	37,560	41,144

Total Ministry Costs

	2009 Actual	2009 Budget	2010 Budget	2011 Budget	Inc over 2010
No. of Incumbent Posts	123.8	128.1	124.1	120.0	
Cost of Ministry	4,847,750	5,015,371	4,936,202	4,772,328	-3.3%

DIOCESAN SHARED SERVICES

	2009 Actual	2009 Budget	2010 Budget	2011 Budget	Inc over 2010
Income					
Church Commissioners allocation	(709,922)	(660,573)	(664,880)	(665,768)	
Stipend Fund Income	(47,975)	(65,000)	(65,000)	(65,000)	
Trust & Other Income	(71,668)	(75,000)	(75,000)	(75,000)	
Glebe Income	(10,248)	(12,000)	(15,000)	(15,000)	
Investment Income	(11,060)	(33,000)	(40,000)	(15,000)	
Ecclesiastical Insurance Grant	(103,630)	(102,000)	(104,000)	(107,000)	
Rents (including non beneficed Clergy houses)	(60,364)	(6,000)	(65,000)	(65,000)	
Other Income	(531)	(12,000)	(3,000)	(5,000)	
TOTAL INCOME	(1,015,398)	(965,573)	(1,031,880)	(1,012,768)	-1.9%

Costs	2009 Actual	2009 Budget	2010 Budget	2011 Budget	Inc over 2010
Training					
Training for Ordination:					
Net Grants to Ordination Candidates	41,249	21,600	29,900	52,285	
Diocesan Director of Ordinands	42,294	44,524	43,170	48,092	
National Ordination Training	237,794	193,805	199,619	247,024	
Training Curates - Ministry Costs	770,672	673,562	766,365	860,092	
Board of Ministry & Training Gross	385,005	388,578	406,663	311,278	
Bishops Days	50	3,000	2,000	2,000	
COST OF TRAINING	1,477,064	1,325,069	1,447,717	1,520,770	5.0%
Senior Clergy & Oversight					
<i>Bishops Gross Costs</i>	176,361	185,376	202,657	208,474	
<i>-Less Church Commissioners Contributions</i>	(159,831)	(166,208)	(187,182)	(192,874)	
Bishops Net Costs	16,530	19,168	15,475	15,600	
Archdeacons	102,168	106,857	112,012	110,244	
<i>Archbishop's Chaplain Gross Costs</i>	43,987	43,440	40,200	42,192	
<i>-Less Church Commissioners Contributions</i>	(31,649)	(32,970)	(33,068)	(33,000)	
Archbishop's Chaplain Net Costs	12,338	10,470	7,132	9,192	
Human Resources	0	16,500	30,000	35,000	
Bishop's Hospital Chaplains	489	1,333	1,400	503	
Bishop's Representative on AIDS	408	1,000	500	500	
COST OF SENIOR CLERGY	131,933	155,328	166,519	171,038	2.7%
Services					
Board of Education	125,000	125,000	130,000	135,000	
- Children's and Youth Ministry	0	0	0	50,000	
Stewardship	60,738	55,556	62,115	58,022	
Gift Aid Department	39,693	40,890	41,415	37,275	
Communications Department	23,326	35,932	36,555	56,903	
Publishing Department	25,227	69,990	69,943	43,023	
Child Protection & Vulnerable Adults	30,656	22,514	29,160	34,331	
Criminal Records Bureau	27,694	31,987	32,150	23,900	
Diocesan Advisory Committee	81,041	92,189	86,017	70,512	
Vacancy in See Committee	1,055	0	0	0	
COST OF SERVICES	414,430	474,058	487,355	508,967	4.4%
Administration					
General Synod & National costs	254,068	251,970	259,529	264,720	
Board of Finance					
<i>Secretarial</i>	161,237	143,509	144,487	138,758	
<i>Accounts</i>	124,007	176,628	149,543	146,299	
<i>I.T.</i>	42,418	51,929	50,286	46,396	
<i>Office Services</i>	132,633	153,616	144,708	136,799	
Total Board of Finance	460,295	525,682	489,024	468,252	
Mission & Ministry Committee	15,262	20,253	21,847	20,582	
Diocesan Registry	29,871	29,535	28,860	31,458	
Miscellaneous & Contingency	9,101	10,000	15,000	15,000	
COST OF ADMINISTRATION	768,597	837,440	814,260	800,011	-1.7%
Lay Pension - Closed Scheme deficit	72,810	0	82,191	72,804	*
Unidentified reductions in Diocesan Services	0	0	(68,000)	-	*
Specialised Ministries					
University Chaplaincy	42,961	40,133	40,910	36,952	
Diocesan Missioners					
<i>Costs Gross</i>	53,748	45,000	57,550	57,596	
<i>Less charges/grants</i>	(20,000)	(20,000)	(12,500)	(12,500)	
Net Diocesan Missioners	33,748	25,000	45,050	45,096	
Children's Missioner	50,070	38,928	39,550	39,539	
- Less Funded by Witney Fund	(50,070)	(38,928)	(39,550)	(39,539)	
Net Children's Missioner	0	0	0	0	
Social Responsibility					
- Church in Society & Succeeding Ministries	87,795	93,442	93,442	84,000	
- Deaf Ministry	8,996	8,996	8,996	8,000	
- Disability Ministry	8,704	8,704	10,500	9,500	
- Rural Officer	23,390	23,277	23,319	23,351	
- Industrial Chaplaincy/UPA Officer	1,082	1,750	1,200	1,206	
Board of Mission	10,322	10,580	9,100	9,146	
Churches Together in Kent	3,651	3,651	3,651	3,669	
"Outlook" Newspaper	14,132	17,407	15,000	15,075	
TOTAL COST OF SPECIALISED MINISTRIES	234,781	232,940	251,168	235,995	-6.0%
Assistance to Areas of Ministry					
Grants	298,214	300,000	310,000	310,000	
Discounts on Parish Share	70,776	75,000	65,000	40,000	
TOTAL ASSISTANCE TO AREAS OF MINISTRY	368,990	375,000	375,000	350,000	-6.7%
TOTAL SHARED COSTS	3,468,605	3,399,835	3,556,210	3,659,586	2.9%
TOTAL NET SHARED COSTS	2,453,207	2,434,262	2,524,330	2,646,818	4.9%