

		Agenda No. S/12/15
Report To:	Diocesan Synod	
Date:	10 October 2015	
Report By:	Director of Finance	
Title:	2016 Budget and Common Fund	
Background Papers:	<ul style="list-style-type: none"> • Towards a Diocesan Mission Action Plan (Diocesan Synod, 13 October 2012 – paper S/13/2012) • Central Services Plan 2015 (Bishop’s Diocesan Council, 12 May 2015 – paper BDC/16/15) 	
Strategic Links:	<ul style="list-style-type: none"> • Moving on in Mission & Ministry • Moving on in Growth • Shrinking the Footprint • Schools Strategy 	

1 Purpose

- 1.1 The purpose of this paper is to seek Diocesan Synod approval for the budget for 2016, to enable the Common Fund calculation for each parish to be made and communicated.

2 Introduction

- 2.1 Following the approval of the papers ‘Towards a Diocesan Mission Action Plan’ and the ‘Central Services Plan’ by Diocesan Synod in October 2012 and March 2013, respectively, the resources proposed for the 2016 budget are in line with these priorities. The updated Central Services Plan for 2015 was considered by the Bishop’s Diocesan Council (BDC) at its meeting in May 2015.
- 2.2 All of the assumptions contained in the Finance Plan, covering the period 2015 – 2021, were considered and approved by the BDC at its meeting held on 12 May 2015. This now includes the possible longer term impact of the fall in the number of people in our worshipping communities (participants) in the period up to 2031.

- 2.3 The document 'Towards a Diocesan Mission Action Plan' identifies seven priorities for Mission Communities:
- Evangelism
 - Discipleship
 - Vocations
 - Ministry & Leadership
 - The Local Community
 - Stewardship of Finance & Buildings
 - Structure
- 2.4 Bishop Robert has established three principles underpinning the above priorities:
- To make new disciples;
 - To grow in prayer; and
 - To serve the people of Devon with joy.
- 2.5 Following approval of the above document, the Central Services Plan was developed to ensure that the work of the central/common services teams is focussed on the priorities within the Diocesan Mission Action Plan. In line with the agreement reached when approving the 2015 budget, any request for additional resources to be included in the budget for 2016 must either be the result of legislative changes or reflect the above priorities.
- 2.6 It was further agreed that the 2016 budget is to only include inflation within those budgets where there is a proven need, e.g. the clergy stipend budget, council tax, Archbishops' Council budgets, contracts, etc. A provisional allocation is included for a July 2016 lay staff pay award.
- 2.7 Much work has been undertaken in the last eighteen months looking at the projected number of people anticipated to be attending our churches over the next 30 years. The initial findings were presented by Phillip James from the Archbishops' Council. The data has subsequently been extrapolated and applied to the Diocese of Exeter, firstly by the Bishop's Chaplain and more recently the Chair of the Board of Finance. The projected headline figures show a significant fall in the numbers over the next 30 years, a direct consequence of the current age profile of our congregations. This stems from the relatively high proportion of older people who make up those who are participants/members of the worshipping community; coupled with the assumption that growth in less numerous younger age groups is unlikely to offset mortality within older age groups, unless it is very significant.

- 2.8 The figures show that without serious action to make new disciples (thereby growing our churches), particularly in the younger age groups, there will be a decline in the number of people attending our churches.
- 2.9 This fall in membership is the biggest single factor influencing the level of income, both within churches and through Common Fund contributions. The assumption around the expected number of people in our congregations is therefore fundamental to the medium term finance plan and the growth targets, which need to be agreed.
- 2.10 The process to determine the diocesan strategy to meet this challenge was most recently discussed at BDC in January 2015 and at workshops held at the Diocesan Synod meeting in March 2015. Consultations took place across the summer throughout the diocese, looking at those initiatives that could make a real difference.
- 2.11 It has already been agreed that the funding for any growth initiatives will need to come from reserves (both restricted and unrestricted). For the purposes of medium term planning, the Finance Plan has been recast to enable the impact of changes in participant numbers to be taken into account (rather than the overall Common Fund request). This makes the assumption around the level of increase in the Common Fund request to be modelled on the increase per participant – which is more realistic.
- 2.12 The anticipated continuing fall (should no action be taken) has also been modelled into the plan in the first instance, but an assumption on an increase in new participants (arising from the growth initiatives) has been included. Initial consideration of the first initiatives will take place later on the agenda at this Diocesan Synod meeting.
- 2.13 At this stage the assumptions to be used for the 2016 budget are therefore based on the budget need prior to the growth initiatives being considered and approved.

3 Key Assumptions

- 3.1 The BDC endorsed the key assumptions at the meeting held on 12 May 2015. These are summarised below:
- An increase in the Common Fund request per participant of 0.5% – see proposed update, below (section 4);
 - A shortfall in Common Fund received of 6%, in line with the schedule presented to Diocesan Synod in October 2014;
 - The budget to provide for a clergy allocation of 194.5 whole time equivalent stipendiary priests in payment;

- Inflation to only be built into those budgets where an inflationary increase is anticipated;
- Clergy stipends continue to be paid at the Regional Stipend Benchmark (with any increase being applied from April 2016); and
- Include a contingency for a lay staff salary increase for July 2016 in line with the underlying level of inflation assumed in the Finance Plan.

4 Common Fund Request 2016

4.1 The sum requested from parishes in Common Fund contributions for 2015 is £9,245,341. One of the principal assumptions for the 2016 budget is around the level of Common Fund that can reasonably be requested. This is now the starting point for the budget process and drives the sums that can then be spent across all diocesan budgets in delivering and supporting the diocesan mission.

4.2 The table below shows the Common Fund collection rates for the previous 13 years:

Year	Amount Requested £	Amount Received (up to 28/02) £	Percentage Collection %	Final Amount Received £	Percentage Collection %
2002	6,492,585	6,187,234	95.30	6,259,193	96.41
2003	7,038,554	6,578,311	93.46	6,656,273	94.57
2004	7,507,546	7,187,432	95.74	7,262,148	96.73
2005	7,731,783	7,401,601	95.73	7,455,755	96.43
2006	7,985,172	7,577,863	94.90	7,652,994	95.84
2007	8,241,227	7,779,364	94.40	7,860,811	95.38
2008	8,541,767	8,025,838	93.96	8,105,093	94.89
2009	8,789,986	8,135,350	92.55	8,223,862	93.56
2010	8,882,445	8,107,695	91.28	8,177,061	92.06
2011	8,693,255	7,946,554	91.41	8,033,802	92.41
2012	9,049,798	8,373,580	92.53	8,457,850	93.46
2013	9,153,040	8,510,631	92.98	8,621,526	94.19
2014	9,154,593	8,614,492	94.10	8,657,610	94.57
2015	9,245,341	-	-	-	-

The year-to-date position (as at 31 August 2015) on the collection of the 2015 contributions is currently 0.25% lower than at the same stage last year,

although it is still hoped that the year-end collection rate will be similar to the 2014 figure.

- 4.3 In previous years, any increase in the amount of Common Fund requested has been based on the total amount to be requested. With effect from 2016, the request will be based on any increase being applied at actual (declared) participant level (using the Band A equivalent). Therefore in the situation where there is a fall in the number of participants, there is a possibility that the total amount requested in any year could be lower than in the previous year. The underlying and agreed principle is that the level of Common Fund increase should be kept to a minimum, recognising the pressures that many parishes are facing. When the Finance Plan was agreed in 2014 the assumption for the increase in the amount of Common Fund to be requested for 2016 was 1.5%.
- 4.4 As a result of some out-performance in 2014, it is proposed that the increase in the request per participant be held at 0.5% for 2016. The declarations of participant numbers from parishes have largely now all been received, although we are still chasing a number of parishes, so the final numbers will vary slightly from those contained in this. As at 31 August 2015, the declared number of participants is approximately 1.5% lower than the 2014 figure. This will mean that the Common Fund request for 2016 will be £9,175,438 (compared to £9,245,341 for 2015). Please also see section 4.9, below, on the Common Fund review.

Common Fund Shortfall

- 4.5 The level of assumed shortfall in the Common Fund received is also a key assumption and, as can be seen in the table at section 4.2, above, this had been steadily rising until 2012, when a gradual improvement began to show. This has been sustained as the result of a great deal of work and the commitment of many people in our parishes and mission communities. The table, below, shows the shortfall assumptions proposed in the current plan, as recently updated by BDC in May 2015. The assumed improvement in the collection rate will now continue until a collection rate of 96% is reached.

Year	Annual Common Fund Shortfall
2015	6.25%
2016	6.00%
2017	5.75%
2018	5.50%
2019	5.25%
2020	5.00%
2021	4.75%

- 4.6 As a result a Common Fund shortfall budget of 6% will be established for 2016, although it is hoped that the actual figure will be lower.

Request per participant

- 4.7 One of the key elements within the Common Fund calculation is the amount per participant that (usually) makes up the bulk of the amount requested from each parish. The figure requested per participant from a parish in band A for 2015 is £505.36 per annum. There is then a 5% 'discount' applied for each socio-economic band below band A, e.g. the calculation for a parish in band B is $£505.36 \times 95\% = £480.09$, and so on. Socio-economic bands for parishes are derived from the index of multiple deprivation provided by the government, as mapped onto parishes by the Statistics Unit at Church House (Westminster).
- 4.8 Based on the above calculation, the amount to be requested per participant from a parish in Band A for 2016 will be $£505.36 \times 0.5\% = £507.89$. However, this will change, based on any decisions taken later at this meeting when elements of the Common Fund calculation are debated (see section 4.9, below).

Common Fund review

- 4.9 The Chair of the Board of Finance has been leading a review of the existing Common Fund calculation and a separate paper is being presented to this meeting with the proposals arising from this work. All of the figures within this report have been produced using the current calculation, so will need to be recast once any changes have been approved. However, to implement any agreed changes the Band A equivalent figure will be altered, but only in order to leave the total amount requested from all parishes at the £9,175,438 figure proposed in section 4.4, above.

Parish Giving Scheme

- 4.10 The Parish Giving Scheme was formally launched across the diocese in the autumn of 2014 (following the pilot), with the main launch event being held in March 2015. As at 31 August 2015, 113 churches (from 101 parishes) within the diocese have registered, with 82 churches already receiving gifts from donors (with the associated gift aid) on a monthly basis. The annual value of these donations to parishes is currently just over £0.5 million – with this figure increasing each month, as more churches/people join. It is proving to be a fantastic scheme, with nine dioceses now being members and another four

joining in the next few months. The total annual amount currently being gifted to churches through the scheme is now in excess of £10 million.

5 Income Budgets for 2016

Investment Income

- 5.1 The income from the investments held with CCLA and M&G has remained fairly consistent over recent years, despite the economic and market conditions. Whilst income has held up reasonably well, there has also been an increase in the capital value of the investments in each of the previous three years. The investment income expectation for 2016 can be increased by £30,000 to reflect the slightly higher current rates being achieved (this could be a short term opportunity, especially if funds are released to fund the growth initiatives).

Glebe Income

- 5.2 There are two elements to the glebe income received – income from the glebe land and also from the lease of the commercial properties (purchased with the proceeds from previous sales of glebe land). The income received from glebe land is expected to be broadly similar to that received in 2015. There are four commercially let units/properties and all are currently occupied. The commercial property market has changed in the last few years, with tenants demanding much shorter terms (with more break clauses) and longer ‘rent free’ introductory periods. The impact of this changing environment has been seen with the lease renewals negotiated in the previous 12 months.

Feed in Tariff Income

- 5.3 In 2012 photovoltaic cells were fitted to 32 parsonages. These are now generating income of £35,000 per annum in feed-in and export tariffs. However, the net income received, after allowing for depreciation and loan interest charges, is actually £17,000.
- 5.4 The 2016 budget for income from investments, glebe and feed-in/export tariff is £1,241,066 (2015 = £1,207,233).

Grants from the Archbishops’ Council

- 5.5 The grants for 2016 are expected to be at the same level received in 2015, although final figures have yet to be received, so the Diocese is therefore expecting to receive £1,493,722. The whole method for providing support to ‘poorer’ dioceses is being reviewed and the formula will change for 2017 and beyond. For the first time, the Archbishops’ Council is also asking dioceses to bid for funding towards what is termed ‘strategic development funding’ and the Diocese of Exeter has submitted a bid for a project titled ‘Growing the Rural Church’ (discussions with the Archbishops’ Council are still on-going). Diocesan Synod has already confirmed that any match funding required to

support this project will be taken from reserves (approximately £800,000 over 7 years).

Rental income from clergy housing

- 5.6 The rental income received from renting out vacant clergy housing is still performing strongly, so a budget of £820,000 has been set for 2016 (2015 budget = £800,000).

Parochial fees

- 5.7 Following approval at General Synod, major changes and increases to the statutory fees were introduced from 1 January 2013. It has taken a while for the new system to settle down – with the significant increase in the fees being offset to some degree by a fall in the number of funerals and weddings taking place in church. However, it is felt that a further £15,000 income (taking the 2016 budget expectation up to £665,000) can now be included in the budget for 2016. It should be noted that the statutory fees will now increase each year in line with the Retail Prices Index (RPI) for each September.

6 Expenditure budgets for 2016

Clergy numbers and stipends

- 6.1 The BDC has already endorsed the target number of whole time equivalent stipendiary clergy in the budget for the next few years.

It should be noted that there are a number of elements within the calculation of the stipendiary clergy budget:

- The diocese does not pay the bishops' stipends, or the housing costs of the Diocesan Bishop; these costs are covered by the Church Commissioners;
- The quoted whole time equivalent stipendiary clergy number includes all clergy who receive a stipend through the clergy payroll system; and
- The cost associated with those clergy working within sector ministries, e.g. the Vocations Officer, is initially paid for from the clergy payroll budget and then recharged to the relevant common services budget.

Clergy numbers

- 6.2 There have been a number of changes within the stipends in payment budget in the second half of 2014 and early part of 2015. Many of these resulted from posts becoming vacant and alternative arrangements being agreed for the future appointments in many cases. For that reason, more detail is provided in the table, below, as it does lead to a lower number of Whole Time Equivalent (WTE) clergy posts. It should be noted that the number of posts allocated to

Mission Community ministry is expected to reduce in line with previous proposals.

The 2016 clergy budget will include the following posts:

Post title	WTE stipendiary posts in 2015 budget	WTE stipendiary posts in 2016 budget	Reason for change
Mission Community ministry	163.36	161.50	In line with previous projections
Archdeacons	4.00	4.00	No change
Canons	1.00	-	Replacement is Director of Mission & Ministry (now DBF employee)
Title posts (curates)	28.00	28.00	No change
College chaplains	2.00	-	Now employed by colleges – DBF making contribution
Licensed lay workers	1.00	-	Ended
Sector ministries	2.14	1.00	Deaf Chaplain (finished) and College chaplains (DBF 50% Share)
SWMTC tutor	0.70	-	Now employed by SWMTC – DBF making contributions
TOTAL number of posts paid from the stipend budget	202.20	194.50	
Posts recharged to Common Services	(3.04)	(1.00)	Chaplaincy Adviser and Vocations Officer
Contributions received from third parties	(2.30)	-	
Actual number of posts funded by Diocesan Board of Finance from the clergy budget	196.86	193.50	

Stipend increase 2016

- 6.3 At Diocesan Synod in October 2012, it was agreed that the Diocese of Exeter would pay stipends at the Regional Stipends Benchmark (RSB). Early indications are that this will give a stipend increase of 1.5% from April 2016.

Clergy pension contributions

- 6.4 In the past 10 years the number of clergy in post who are already in receipt of a clergy pension has increased. As a result there is no continuing requirement for the DBF to make 'employer' contributions for these people. This is expected to continue, so it has been possible to reduce this budget by £100,000 for 2016. A review will be undertaken each year to assess the current number of posts where this is the case.

South West Ministry Training College (SWMTC)

- 6.5 Following the signing of the revised single contract with SWMTC in 2014, there is a need to now re-negotiate the price, following the departure of the IME 4-7 Tutor to become the new Director of Mission & Ministry. The contract covers the following three elements:
- IME 4 -7
 - Reader training
 - Lay Education
- 6.6 The additional cost is expected to be in the region of £15,000 (which includes provision of a house by SWMTC for the tutor – as this was previously provided by the DBF and an allowance for inflation).

Resourcing ministerial education

- 6.7 The General Synod led Reform & Renewal Programme expresses the need (derived from diocesan consultation responses) for a 'significant increase in the number and quality of ministerial leaders, lay and ordained'. There is an intention to promote candidates for ministry 'who are younger, more diverse and with a wider range of gifts'. It is expected there will need to be an increase 'of at least 50% in ordinations on 2013 figures sustained annually from 2020' as well as 'the rapid development of lay ministries'. This will place a significant additional funding pressure on our budget. For the 2016 budget, an additional Assistant Diocesan Director of Ordinands has been recruited (bringing the current number up to five). The additional cost is £4,000 per annum.

Lay staff levels, salaries and related issues

- 6.8 The actual cost of living increase in lay staff pay will be determined late in the spring of 2016; once an assessment has been made of the current economic situation and taking into account the state of the employment market. For the purpose of setting the budget for 2016 a provision has been included at the anticipated rate of inflation in July 2016, i.e. 2%.
- 6.9 The proposed lay staff budget for 2016 will increase by a total of £240,000. This includes the following changes to the staffing structure:
- Additional employer national insurance contributions, following the ending of the 'contracting out' arrangements for the defined benefit lay pension scheme in April 2016;
 - Provision for lay staff pay award from July 2016 (see 6.8, above);
 - Increase in pension contributions within the defined benefit pension scheme, following the most recent actuarial review;
 - Director of Worship & Ministry and Mission Enabler posts now DBF employees (previously funded through the stipend budget).

Clergy housing

- 6.10 For 2015, the clergy housing budget was reduced by £100,000 to reflect the fact that each year approximately this sum could be capitalised (previously this created an underspend against the revenue budget). This out performance was transferred to a designated reserve each year and used for major work to, or replacement of, parsonages. As a result of this change a separate budget of £100,000 was established to support major improvements in 2015.
- 6.11 The decision to replace an existing property, or to acquire a new one, will also need to be considered differently as the sums involved are significantly larger than £100,000. Managing this area is complicated and any proposals will need to be considered on a case-by-case basis.
- 6.12 The clergy housing budgets are reviewed in detail each year with the Director of Property Services and the following changes are proposed for 2016:
- Increase of £50,000 in the budget required for responsive repairs to properties (based on actual levels of expenditure in recent years);
 - £30,000 inflationary increase in the planned maintenance budget;

- Reduction in insurance costs of £10,000; and
- Reduction in council tax and water rates of £80,000.

Additional income opportunities

6.13 Within the budget there are two areas where income is being generated through the selling of services to church schools. There may be scope to increase these sums in future years, but the following (unchanged) sums are assumed in the budget for 2016:

- | | |
|---------------------------|----------|
| • Property Services | £150,000 |
| • Children & Young People | £50,000 |

Inflation

6.14 Inflation has only been added to those budgets where there is a clear need, i.e. those where expenditure is subject to an external price rise, or part of contract expectations. The general aim across most general expenditure budgets will be for budget holders to manage the inflationary increase within existing resources.

Where will the money be spent?

6.15 Attached at Appendix 1 is a summary showing the areas to which the budget will be allocated.

7 Summary of main changes to budget

7.1 The proposed expenditure budget for 2016 is £128,000 higher than 2015. This equates to an increase of 0.9% (against an estimated inflationary level of 2%). The key elements contributing to this increase are as follows:

- | | |
|---|-----------|
| • Increase in clergy housing costs for higher responsive repairs and inflation on planned works | £80,000 |
| • Decrease in council tax and water rates | (£80,000) |
| • Increase in Archbishops' Council contributions | £20,000 |
| • Increase due to end of contracting out | £40,000 |
| • Increase in pension contributions (lay pension scheme) | £50,000 |
| • Reduction in lay pension scheme deficit | (£70,000) |
| • Lay staff cost of living contingency | £35,000 |
| • Impact of pooling adjustment (ordination training) | £70,000 |
| • SWMTC contract | £15,000 |
| • Increase in clergy leadership training | £15,000 |

- Reduction in retired clergy pension contributions (£100,000)
- Other miscellaneous adjustments £53,000

8 Budget summary

- 8.1 The expenditure budget anticipated within the updated Finance Plan for the period 2016 – 2021 (as reviewed at the BDC meeting in May 2015) is £13,427,000 which requires an assumed contribution from reserves of £425,000. Within this was the assumption that savings and/or additional income of £75,000 would need to be found. With the lower proposed increase in Common Fund this figure rises to £171,000.
- 8.2 The draft proposed expenditure budget for 2016 is **£13,453,000**. Savings/reductions of £60,000 have been achieved, which is £15,000 less than the original target amount. A further £74,000 of the Mission & Ministry Development Fund will be used to fund a number of previously agreed expenditure areas, e.g. unlimited church.
- 8.3 The draft proposed income budget is **£13,011,000**. Additional income of £69,000 was identified to help fund the lower proposed increase in the Common Fund request.
- 8.4 As a result of the above, the revised contribution from reserves will be **£368,000** in 2016 (excluding any funding for the growth initiatives).
- 8.5 Appendix 2 shows the summary budget.

9 Reserves Policy

- 9.1 The Charity Commission no longer recommends the level of reserves that a charitable organisation should hold, with each charity now required to determine the appropriate level, based on its own needs. The previous recommendation was in the range 25 – 30% of the annual expenditure budget and this is felt to be appropriate for the diocese.
- 9.2 The level of unrestricted reserves is currently above this level, although BDC has previously approved a plan to use £1.9 million of the restricted funds to support the budget in the period 2016 – 2021. It has also been agreed that further funds will be drawn from reserves (both restricted and unrestricted) to support the growth initiatives, so it is expected that unrestricted reserves will reduce to near the agreed level during the course of the next few years.

10 Next Steps

10.1 At the meeting held on 8 July 2015, BDC recommended that:

- (1) The Common Fund request per declared participant for 2016 is increased by 0.5% over the 2015 figure (subject to the number of participants being as expected);
- (2) The use of a 6% figure for the Common Fund shortfall for 2016;
- (3) The use of 194.5 whole time equivalent clergy positions in the budget for 2016; and
- (4) The attached budget for 2016 (Appendix 2) be presented to Diocesan Synod for approval.

10.2 Following consideration and approval of the proposed budget by Diocesan Synod, the Common Fund request for each parish for 2016 will be calculated and communicated.

11 Recommendations

11.1 Diocesan Synod is asked to approve the 2015 budget.

To seek clarification on any aspect of this report in advance of the meeting please contact:

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APPENDIX 1

Where will the money be spent?

Clergy and related budgets		
Budget area	2015 budget £	2016 budget £
Stipend (less recharges/income)	4,871,000	4,884,000
Clergy national insurance	378,000	381,000
Clergy pension	1,786,000	1,698,000
Clergy housing costs	1,548,000	1,648,000
Council tax	534,000	478,000
Water rates	220,000	192,000
Archdeacons offices	90,000	96,000
University chaplains	41,000	37,000
Grants and removals	176,000	199,000
Clergy Human Resources	32,000	26,000
Administration and other costs	116,000	120,000
Cranbrook	25,000	25,000
Unlimited Church	15,000	10,000
Total	9,832,000	9,794,000

Mission & Ministry		
Budget area	2015 budget £	2016 budget £
Vocations	11,000	24,000
Ministry selection and training	213,000	221,000
Training of ordinands (Vote 1)	303,000	310,000
IME 4-7	78,000	82,000
National Pooling (married ordinands)	4,000	73,000
Reader training	103,000	112,000
Clergy leadership programme	54,000	63,000
Clergy conference provision	15,000	15,000
Local ministry development	13,000	12,000
Lay training/education	51,000	54,000
Pastoral care	75,000	79,000
Clergy spouse support	2,000	2,000

Mission & Ministry		
Budget area	2015 budget £	2016 budget £
Worship development	21,000	21,000
Ecumenical relations	8,000	8,000
Ministry among deaf people	21,000	6,000
City Centre witness	2,000	2,000
International links	12,000	12,000
Mustard seed grants	7,000	7,000
Mission development and support	47,000	100,000
Mission resources support	73,000	93,000
Mission community development	85,000	97,000
Children and youth advisers	100,000	107,000
Administration and other costs	84,000	36,000
Total	1,378,000	1,536,000

Church & Society		
Budget area	2015 budget £	2016 budget £
Social inclusion	11,000	13,000
Church and community	15,000	21,000
Community ministry	4,000	5,000
Christian ecology	3,000	3,000
Shrinking the footprint	32,000	37,000
Healthy and integrated communities	9,000	11,000
Global thinking, local living	6,000	6,000
Liaison with strategic partners	9,000	11,000
Administration and other costs	30,000	17,000
Total	119,000	124,000

Children & Young People		
Budget area	2015 budget £	2016 budget £
School improvement and support	228,000	240,000
Admissions and governor support	97,000	94,000
Chaplaincy support	33,000	30,000
Administration and other costs	75,000	44,000
Total	433,000	408,000

Church School Buildings		
Budget area	2015 budget £	2016 budget £
Total	90,000	101,000

Central & Support Services		
Budget area	2015 budget £	2016 budget £
Payments to the central church	372,000	382,000
Safeguarding	86,000	104,000
Finance	169,000	166,000
Communications/website	88,000	90,000
Diocesan Advisory Committee	82,000	89,000
Pastoral Admin Committee	36,000	37,000
Church Building Strategy Committee	24,000	25,000
Human Resources	60,000	63,000
Disclosure and barring service	13,000	14,000
Diocesan database	31,000	33,000
Supporting Bishop's Diocesan Council	37,000	41,000
Supporting Assets Group	8,000	9,000
Supporting Diocesan Synod	20,000	21,000
Supporting General Synod	15,000	13,000
New towns development	13,000	15,000
Acting as Custodian Trustee	29,000	25,000
Board of Finance statutory costs	53,000	53,000
Liaison with national church	14,000	15,000
Diocesan Chancellor and Registrar	60,000	60,000
Governance and management	58,000	56,000
Administration and other costs	196,000	181,000
Total	1,464,000	1,492,000