

## **Analysis of Diocesan-wide and Central Support Costs**

### **Background**

The purpose of this document is to explain which posts are included in the central diocesan teams, covering both diocesan-wide and support services. The second part of the report shows how this has changed over recent years and provides some comparators.

### **2024 Staffing**

There are two distinct groups of staff included within EDBF lay staffing budgets. Those providing diocesan-wide services (property and mission & ministry being just two) and Support Services staff (who are filling statutory and essential roles, necessary to run any diocese). Support Services staff costs are shown in the table below:

**Table 1: Support services staffing costs as a percentage of the total approved budget**

<b>Year</b>	<b>Support Services staffing</b>	<b>Percentage of total budget</b>
2021	£1.048m	7.3%
2022	£1.073m	7.4%
2023	£1.143m	7.1%
2024	£1.430m*	8.6%

The 2024 support services staffing figure includes £0.259m of new posts, which are directly grant funded for a period of 2 years. The percentage would otherwise have been unchanged from 2023. When the grant period ends, these posts will only continue if further funding can be identified.

There are many publicly available reports and analysis of what a healthy ratio should be for a charitable company's support costs as a proportion of total costs. These show the average for high performing charitable companies is around 11.5%; EDBF is substantially below this figure.

The following is a breakdown of the lay staffing Full Time Equivalent roles included in the 2024 budget:

• Diocesan Secretary	1.0
• Executive Assistant/Operations Manager	1.0
• Synod Office	1.0
• Office/Operations Assistant	2.0
• Communications	2.8
• Church Buildings/DAC	4.0
• Pastoral Office/Mapping	1.3
• People Team (HR)	3.0
• Safeguarding	3.6
• Director of Finance/Company Secretary	0.9
• Finance	5.6
• Parish Support Officer (Finance)	0.6
• Strategic Programme Manager	2.0 <sup>1</sup>
• Director of Mission & Ministry	1.0
• Mission Enabler	0.8
• Children & Families Mission Enabler	0.8
• Vocations Development Adviser	0.4
• Mission Resources/Parish Support	2.0
• Lay Discipleship	1.0
• Creation Care & Social Justice	1.2
• Carbon Net Zero Officer	0.8
• Mission & Ministry Support	1.3
• Director of Property	1.0
• Property Services (Clergy Housing)	4.0
• Property Services (Church Schools)	2.8 <sup>2</sup>
(*Fee generating service – makes a surplus for EDBF)	
• Diocesan Director of Ordinands Team	1.8
• Board of Education Team	6.4
• Archdeacons PA's	<u>2.3</u>

**TOTAL** **56.4**

<sup>1</sup> The Strategic Programme Manager is part funded by the Church of England Strategic Development Fund. This position has also been responsible for securing additional funding of £6.8m to date.

<sup>2</sup> The Property Services Schools Team provides surveying services to Church Schools, for which fees are charged (through EDPS). The income generated exceeds the cost.

Breaking the above posts down into various categories gives the following split:

- Essential/Statutory 56%
- Board of Education 11%
- Strategic Development (part) Funded 4%
- Archdeacons' PA's 4%
- Fee earning (church schools) 5%
- Mission & Ministry 20%

While Mission & Ministry posts could be seen as discretionary, they cover advice for work with children and young people, lay discipleship, clergy continuing ministerial development, stewardship and work on social justice and creation care issues (including Net Zero Carbon). These are essential roles, which are all directly aligned to the Vision & Strategy.

### Year on Year Analysis

**Table 2: Analysis of average employed numbers (from statutory accounts)**

	Average FTE in post during the year (will reflect vacancies)									
	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013
Governance, Admin & Finance	20.7	20.6	22.8	19.7	16.8	19.3	20.5	17.1	14.9	15.0
Clergy Housing	3.7	3.4	3.2	3.4	3.5	3.2	3.7	3.7	4.4	3.9
Mission, Ministry & Stewardship	11.0	11.5	11.7	12.3	13.0	12.3	11.1	10.6	7.5	8.6
Safeguarding	3.5	3.4	2.5	3.3	1.9	3.2	1.0	2.3	1.2	1.0
Education & Schools	9.3	8.7	9.8	10.3	10.6	9.7	10.8	10.0	11.0	11.2
Archdeacons' Staff	2.1	2.1	2.1	2.1	2.1	1.4	1.9	2.0	2.0	2.0
Grant Funded	1.8	2.8	2.5	2.9	2.7	1.4	2.0	2.0	2.0	1.8
<b>TOTAL</b>	<b>52.5</b>	<b>52.7</b>	<b>54.6</b>	<b>55.0</b>	<b>50.6</b>	<b>50.5</b>	<b>51.0</b>	<b>47.7</b>	<b>43.0</b>	<b>42.5</b>

Using the headings in Table 2, above, the allocation across the different areas is shown in Table 3.

**Table 3: FTE Posts included in Final 2024 Budget**

Area	FTE Posts in Establishment	FTE Grant Funded (included in total)
Governance, Admin & Finance	25.2	3.4
Property	5.0	0.5
Mission, Ministry & Stewardship	11.1	1.2
Safeguarding	3.6	-
Education & Schools	9.2	-
Archdeacons' Staff	2.3	-
<b>TOTAL</b>	<b>56.4</b>	<b>5.1</b>

**Table 4: Employee spend (from statutory accounts)**

	2022 £000	2021 £000	2020 £000	2019 £000	2018 £000	2017 £000	2016 £000	2015 £000	2014 £000
Employee costs*	2,477	2,525	2,617	2,575	2,516	2,435	2,394	2,144	1,914
Grant Funding Received	(71)	(154)	(112)	(190)	(219)	(113)	(121)	(68)	(95)

\*Includes salary, national insurance and pension

### Explanations

1. Table 2 is the average actual employed numbers in each of the years, so excludes any vacancies.
2. The figure dropped between 2012 and 2013 due to a number of short-term posts ending in the Board of Education.
3. The grant funded posts are as follows:
  - a. New Housing Areas Mission Enablers (x2) 2013 to 2017
  - b. Growing the Rural Church team 2017 to date
  - c. Transitional funding for the Lay Discipleship Project Manager and Mission Resources Assistant Adviser 2018 to 2020
4. The safeguarding team was strengthened with two additional posts in 2017. These posts added £47k to the salary budget.
5. The lower Governance, Administration and Finance figure for 2018 reflects the Diocesan Secretary vacancy and the retirement of a member of the Finance team.

6. The additional posts in 2019 were:
  - a. Growing the Rural Church posts (+1.5) (Grant Funded)
  - b. Strategic Programme Manager (Grant Funded)
  - c. Mission Resources Assistant Adviser (Grant Funded)
  - d. Parish Support Officer (Finance)
  - e. Operations Manager/Executive Assistant to the Diocesan Secretary.
7. The increase in numbers within Mission and Ministry after 2014 is due to the following additional posts:
  - a. Cranbrook Minister (Jointly funded with the Methodists and United Reformed Church)
  - b. Mission Community Development Team (now made redundant)
  - c. Lay Discipleship Project Manager
  - d. Mission Resources Assistant Adviser (now made redundant)

### **Inflation Comparison/Analysis**

An analysis of the impact of inflation from 2013 to 2022 gives the following outcome:

CPI in the period 2013 to 2022 = 30.3%

In order to calculate the impact of inflation, the published December figure has been used for each year and applied to that year's employee cost. For example, for 2013 the starting point was £1,838k and the December 2013 CPI inflation figure was 2.0%. This lifts the figure to £1,875k and so on.

**Table 5: The Impact of Inflation**

	£000
2013 Employee costs	1,838
CPI Inflation at 30.3%	557
	<b>2,395</b>
2022 Employee costs	2,477
Less Grant Funding received	(71)
	<b>2,405</b>
Difference	10

During the period 2013 to 2022 we have reshaped and made strategic investments to support our vision to make new disciples, which has resulted in £6.8m of external funding to support additional curacies and mission in Exeter, Plymouth, Torbay and the rural church. It has also been necessary to strengthen the safeguarding resource with an additional two posts during this period.