

	Budget 2024			Budget 2023			Actual 2022	Budget 2025	Budget 2026
	£'000	£'000	%	£'000	£'000	%			
Anticipated Income									
<i>Common Fund</i>									
Requested from Parishes	9,067			9,082			9,106		
Less budget for shortfall	(363)	8,704	62%	(363)	8,719	63%	(482)	8,879	9,056
<i>Other Income</i>									
Income from Diocesan investments and glebe	1,540			1,510			1,503	1,550	1,570
Grants from Archbishops' Council	1,144			1,190			1,190	1,183	1,183
Diocesan Investment Programme Funding	403			-			800	310	10
Strategic Ministry Funding	337			436			318	168	84
Resourcing Ministerial Education Funding	25			218			273	26	26
Income from rental of housing	892			900			1,223	910	928
Income from parochial fees and other income	625			600			604	625	625
Parish Energy Grants	-			-			463	-	-
Other income towards stipends	8			3			73	8	8
Grant From Benefact Trust	111			147			147	100	90
EDPS Income	161			146			269	165	168
Sale of assets/properties	-			-			2,231	-	-
Legacies	-			-			-	-	-
Other income	-	5,246	38%	-	5,150	37%	77	-	-
Total Income	13,950			13,869			17,795	13,924	13,748
Anticipated Expenditure									
Parochial ministry direct costs	7,741			7,447				7,705	7,606
Other clergy costs	724			593				739	752
EPC/NZC upgrade works	900			600				900	900
Clergy housing costs	3,061	12,426	71%	2,720	11,360	70%	10,566	3,123	3,206
<i>Service Areas (Net costs)</i>									
Mission and Ministry (including Grants)	1,342			1,292			1,204	1,374	1,398
Resourcing Ministerial Education	25			218			273	26	26
Strategic Development Funded Projects	120			179			795	123	125
Education and Educational chaplaincy	456			430			449	466	474
Church school buildings	92			95			97	94	95
Social Justice & Creation Care	258			111			77	133	150
Central services	1,749			1,475			1,594	1,793	1,817
Parish Energy Support Grants	-	4,042	23%	-	3,800	24%	463	-	-
<i>Central church costs</i>									
- Training of ordinands	347			346			346	354	361
- Other central costs	387	734	4%	386	732	5%	430	395	403
<i>Other Costs</i>									
Glebe expenses	99			103			102	101	103
EDPS expenses	135	234	1%	127	230	1%	181	138	140
Total Expenditure	17,436			16,122			16,577	17,464	17,556
Operating (Deficit)/Surplus	(3,486)			(2,253)			1,218	(3,540)	(3,808)
From Designated Fund (GTRC)	5			149			5		5
From Restricted Funds (DPA)	24			24			25		26
From Total Return application	900			-			900		900
From Unrestricted Funds	2,557			2,080			2,610		2,877