

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.

2025 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 only are shown in the table below:

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

Year	Support Services staffing	Percentage of total budget
2021	£1.048m	7.3%
2022	£1.073m	7.4%
2023	£1.143m	7.1%
2024	£1.430m	8.6%
2025	£1.267m	7.8%

The 2024 support services staffing figure included £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. The reduced figure in 2025 is the result of the pension fund contributions being covered from the previous surplus in the now closed scheme. After taking into account the total grant funding of £0.218m that will be received in 2025 towards the support services staffing costs, the percentage is 6.4% of the total expenditure budget.

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 2025 budget:

• Diocesan Secretary	1.0
• Executive Assistant/Operations Manager	1.0
• Synod Office	1.5
• Office/Operations Assistant	1.3
• Communications	2.6
• Church Buildings/DAC	3.8
• 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 Management	2.0 ¹
• 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/Foundations	1.2
• IME Phase 2	1.4 ²
• Creation Care & Social Justice	1.2
• Carbon Net Zero Officer	0.8
• Mission & Ministry Support	1.5
• Director of Property	1.0
• Property Services (Clergy Housing)	4.3
• Property Services (Church Schools)	1.7 ³
(*Fee generating service – makes a surplus for EDBF)	
• Diocesan Director of Ordinands Team	1.8
• Board of Education Team	6.6
• Archdeacons PA's	<u>2.3</u>

TOTAL **57.0**

¹ The Strategic Programme Management team is fully funded by the Church of England Diocesan Investment Programme. This team has also been responsible for securing additional funding of £6.8m to date.

² IME Phase 2 was previously provided under contract by SWMTC. Now provided in-house from September 2024.

³ 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 55%
- Board of Education 11%
- Strategic Programme Management (fully) Funded 4%
- Archdeacons' PA's 4%
- Fee earning (church schools) 3%
- Mission & Ministry 23%

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)								
	2023	2022	2021	2020	2019	2018	2017	2016	2015
Governance, Admin & Finance	22.0	20.7	20.6	22.8	19.7	16.8	19.3	20.5	17.1
Clergy Housing	3.8	3.7	3.4	3.2	3.4	3.5	3.2	3.7	3.7
Mission, Ministry & Stewardship	11.6	11.0	11.5	11.7	12.3	13.0	12.3	11.1	10.6
Safeguarding	2.7	3.5	3.4	2.5	3.3	1.9	3.2	1.0	2.3
Education & Schools	8.0	9.3	8.7	9.8	10.3	10.6	9.7	10.8	10.0
Archdeacons' Staff	1.8	2.1	2.1	2.1	2.1	2.1	1.4	1.9	2.0
Grant Funded	1.0	1.8	2.8	2.5	2.9	2.7	1.4	2.0	2.0
TOTAL	50.9	52.1	52.5	54.6	54.0	50.6	50.5	51.0	47.7

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 2025 Budget

Area	FTE Posts in Establishment	FTE Grant Funded (included in total)
Governance, Admin & Finance	24.6	5.4
Property	5.3	0.5
Mission, Ministry & Stewardship	12.9	0.9
Safeguarding	3.6	-
Education & Schools	8.3	-
Archdeacons' Staff	2.3	-
TOTAL	57.0	6.8

Table 4: Employee spend (from statutory accounts)

	2023 £000	2022 £000	2021 £000	2020 £000	2019 £000	2018 £000	2017 £000	2016 £000	2015 £000
Employee costs*	2,543	2,477	2,525	2,617	2,575	2,516	2,435	2,394	2,144
Grant Funding Received	(60)	(71)	(154)	(112)	(190)	(219)	(113)	(121)	(68)

*Includes salary, national insurance and pension

Explanations

1. Table 2 is the average actual employed numbers in each of the years, so would include the impact of any vacancies during the year.
2. The grant funded posts are as follows:
 - a. New Housing Areas Mission Enablers (x2) 2015 to 2017
 - b. Growing the Rural Church team 2017 to 2022
 - c. Transitional funding for the Lay Discipleship Project Manager and Mission Resources Assistant Adviser 2018 to 2020
3. The safeguarding team was strengthened with two additional posts in 2017. These posts added £47k to the salary budget.
4. The lower Governance, Administration and Finance figure for 2018 reflects the Diocesan Secretary vacancy and the retirement of a member of the Finance team.

5. 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.
6. The increase in numbers within Mission and Ministry after 2015 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)
 - e. Project Officer (Digital/on-line Giving) (Grant Funded)

Inflation Comparison/Analysis

An analysis of the impact of inflation from 2015 to 2023 gives the following outcome:

CPI in the period 2015 to 2023 = 32.1%

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 2015 the starting point was £2,076k (£2,144k - £68k) and the December 2015 CPI inflation figure was 0.2%. This lifts the figure to £2,080k and so on.

Table 5: The Impact of Inflation

	£000
2015 Employee costs	2,144
Less Grant Funding received	(68)
CPI Inflation at 32.1%	666
	2,742
2023 Employee costs	2,543
Less Grant Funding received	(60)
	2,483
Difference	(259)

During the period 2015 to 2023 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.