

Analysis of Mission Community and Central Support Costs

Background

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

2026 Staffing

There are two distinct groups of staff included within EDBF staffing budgets. Those providing support to Mission Communities (Mission & Ministry and Education/Schools being just two) and Central/Support Services staff (who are filling statutory and essential roles, necessary to run any diocese). Central/Support Services staff costs only are shown in the table below:

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

Year	Support Services staffing	Percentage of total budget
2022	£1.073m	7.4%
2023	£1.143m	7.1%
2024	£1.430m	8.6%
2025	£1.267m	7.8%
2026	£1.428m	8.3%

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 grant periods end, funded posts 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 £0.252m that will be received in 2026 towards the central/support services staffing costs, the percentage is 6.9% 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 continues to be substantially below this figure.

The following is a breakdown of the Full Time Equivalent roles included in the 2026 budget:

• Diocesan Secretary	1.0
• Executive Assistant/Operations Manager	1.0
• Synod Office	1.6
• Office/Operations Assistant	2.0
• Communications	2.6
• Church Buildings/DAC	3.8
• Pastoral Office/Mapping	0.8
• People Team (HR)	3.0
• Safeguarding	4.6
• 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
• Licensed Lay Ministry Support	0.4
• Lay Discipleship/Foundations	1.0
• IME Phase 2	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)	4.5
• Property Services (Church Schools)	1.5 ²
(*Fee generating service – makes a surplus for EDBF)	
• Diocesan Director of Ordinands Team	2.0
• Board of Education Team	6.6
• Archdeacons PA's	<u>2.3</u>

TOTAL **58.1**

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 in excess of £7m to date.

² 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 56.5%
- Board of Education 11.0%
- Strategic Programme Management (fully) Funded 3.5%
- Archdeacons' PA's 4.0%
- Fee earning (church schools) 3.0%
- Mission & Ministry 22.0%

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)							
	2024	2023	2022	2021	2020	2019	2018	2017
Governance, Admin & Finance	22.7	21.0	20.7	20.6	22.8	19.7	16.8	19.3
Clergy Housing	3.9	3.8	3.7	3.4	3.2	3.4	3.5	3.2
Mission, Ministry & Stewardship	12.7	11.6	11.0	11.5	11.7	12.3	13.0	12.3
Safeguarding	3.8	2.7	3.5	3.4	2.5	3.3	1.9	3.2
Education & Schools	8.5	8.0	9.3	8.7	9.8	10.3	10.6	9.7
Archdeacons' Staff	2.1	1.8	2.1	2.1	2.1	2.1	2.1	1.4
Grant Funded ³	2.0	2.0	1.8	2.8	2.5	2.9	2.7	1.4
TOTAL	55.7	50.9	52.1	52.5	54.6	54.0	50.6	50.5

³ Only the Strategic Programme Team is included in this figure in 2023 and 2024. Other posts in receipt of grant funding are included within the numbers in the appropriate service area.

Using the headings in Table 2, the allocation for 2026 across the different areas is shown in Table 3.

Table 3: FTE Posts included in Final 2026 Budget

Area	FTE Posts in Establishment	FTE Grant Funded (included in total)
Governance, Admin & Finance	24.9	5.4
Property	5.5	0.5
Mission, Ministry & Stewardship	12.7	1.2
Safeguarding	4.6	-
Education & Schools	8.1	-
Archdeacons' Staff	2.3	-
TOTAL	58.1	7.1

Table 4: Employee spend (from statutory accounts)

	2024 £000	2023 £000	2022 £000	2021 £000	2020 £000	2019 £000	2018 £000	2017 £000
Employee costs*	2,830	2,543	2,477	2,525	2,617	2,575	2,516	2,435
Grant Funding Received	(334)	(60)	(71)	(154)	(112)	(190)	(219)	(113)

*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) 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. A further post has been added in 2025.
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 in 2024 is due to the following reasons:
- a. A higher level of vacancies being carried in 2023
 - b. New post in the People Team (Grant Funded)
 - c. 2 new posts in the Church Buildings Team (Grant Funded)
 - d. New post as a result of bringing IME Phase 2 back in-house (Saving)

It should be noted that new posts are only added where grant funding can be secured, or there is an imperative to do so (e.g. safeguarding). We have also been successful in securing some funding for existing posts.

Inflation Comparison/Analysis

An analysis of the impact of inflation from 2017 to 2024 gives the following outcome:

CPI in the period 2017 to 2024 = 29.3%

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 2017 the starting point was £2,322k (£2,435k - £113k) and the December 2017 CPI inflation figure was 0.3%. This lifts the figure to £2,329k and so on.

Table 5: The Impact of Inflation

	£000
2017 Employee costs	2,435
Less Grant Funding received	(113)
CPI Inflation at 29.3%	680
	3,002
2024 Employee costs	2,830
Less Grant Funding received	(334)
	2,496
Difference	(506)

The figures in Table 5 show that the actual employee costs in 2024 were £0.5m (20%) less than the 2017 figure, after applying CPI inflation.