



BUDGET 2020

**APPROVED
AT DIOCESAN SYNOD ON
16th NOVEMBER 2019**

THE BUDGET

2020

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DIOCESE OF CHICHESTER

Introduction to 2020 Budget

I am pleased to present to Diocesan Synod our Budget for 2020. It is heartening that the good news of record numbers of people training to be clergy – both as ordinands studying at college and as curates in our parishes continues.

A year ago, I drew attention to the increasing gap between our income and expenditure (before transfers from the Pastoral Fund). This gap has grown wider since 2015, when Diocesan Synod agreed the extra spending for upgrading parsonages and for Education. This extra spending funded from the Pastoral Fund is now coming to an end, with the final tranche of £512,000 in 2020, completing the funding agreed by Synod.

I am pleased to say that the overall difference between our yearly income and expenditure in our budgets, which peaked at almost £2m in 2019, has been reduced significantly to £1.7m for 2020. This marks the beginning of our improving trend in overall deficits, as we work together towards achieving a balance between income and expenditure in the coming years. For 2020, we are transferring a sum of £638,000 from general reserves in order to keep the increase in parish ministry costs to a more manageable level for our parishes.

Our diocesan vision for the future is to be more open, more converted to Jesus Christ, more generous and more engaged – the Four Mores. The generous giving of our parishes through parish share forms the bedrock for funding our ministry each year. By spreading the good news of all that our churches are doing in Sussex, we hope that parishes can give more generously where they are able, within our household of faith.

My thanks go to everyone who has brought this budget paper together, to those who take responsibility for the resources entrusted to them, and to all in our household of faith contributing to and advancing the Church's work across our diocese.

I commend this draft Budget for Diocesan Synod's approval.

Philip Bowden
Chair of the Finance Committee
October 2019

DIOCESE OF CHICHESTER

2020 Budget

Overview

The headline for the 2020 budget is similar to recent years. Like many other charities our income is under pressure while costs are rising in line with inflation. In addition we are continuing to see record numbers of people training to be clergy – both as ordinands studying at college and as curates in our parishes – which is a source of great joy but also comes with a financial cost.

There are two key points to note in the overall picture. Firstly, the deficit between income and expenditure has reduced significantly in the budget for 2020, reversing the trend of recent years where this gap had increased year-on-year (peaking at around £2m for 2019). The aim is that this progress continues, towards reaching balanced budgets or thereabouts.

Secondly, the expenditure itself, planned in this budget, is less than that for 2019, albeit by a relatively small amount in monetary terms, but around 2.3% in real terms.

The current budget for 2020 shows income of £17,130,360 (an increase of £196,228 on the 2019 budget) and expenditure of £18,829,569 (a decrease of £73,363 on the 2019 budget) resulting in an overall deficit of £1,699,209 before transfers from the Pastoral Fund. In 2015 Diocesan Synod approved motions to use money from the Pastoral Fund to support investment in parsonage housing and the education department. In 2020 a transfer of £512k (£957k less than for the 2019 budget) is planned in respect of parsonage works, which brings this planned programme of investment to an end. In addition, transfers of £638,000 from reserves are planned to subsidise the cost of clergy housing (£588,000) and parish support services (£50,000). The transfers in respect of education have now ended. The budgeted deficit after all these transfers is £549,209.

Format

The summary page is presented in the same format as recent years. However, following the change in accounting system to Xledger, there have been slight adjustments to which items sit in which headings. For instance all investment manager fees used to be shown under 'General Office Costs', but now the amount relating to the Stipends Fund is shown within Clergy Stipends, NI and Fees. The 2018 actual figures and 2019 forecast and budget have been updated accordingly in the current booklet. However you may notice differences in the figures if you compare the current booklet to those issued in previous years.

The supporting pages are also in a new format. Income and expenditure items are shown by Account Group, by department. There is a key on the right hand side of the page to show how the totals on the summary page are calculated.

Parish Ministry Costs

In order to help parishes understand the cost of providing ministry in the Diocese the total budgeted expenditure is divided across the total number of parish clergy. The costs associated with each member of the clergy are known as **Parish Ministry Costs** ('PMC'). In order to allocate costs, the type of post (full time, part time, House for Duty etc) is taken into account and the costs are apportioned appropriately. For 2020 the average Parish Ministry

Cost for a parish with one full-time stipendiary post will be £74,035 (compared to £71,883 in 2019 – an increase of 2.99%).

Parish Share

Parish Share is the amount which a PCC pledges to give to the Diocese as its contribution towards our mission and ministry across the Diocese. It is hoped that parishes will be generous but realistic when deciding their pledge. The Parish Share system enables us to work together as a household of faith to ensure that the good news of Jesus Christ can be shared across Sussex. Those parishes who are able to pledge more than their Parish Ministry Costs enable ministry in those parts of our diocese where PCCs are unable to cover their own costs. Together this means that we are able to provide ministry in all of our 364 parishes and reach out into all communities in Sussex. We make up the biggest voluntary network in the county and Parish Share is part of what makes this possible. A video has been produced to highlight the amazing work done throughout the diocese, and how Parish Share facilitates that, and all PCCs are encouraged to watch it.

An average increase of 12.9% in pledges would enable the Diocese to break even, before transfers, in 2020. We realise that this will be unachievable for most parishes but we hope that as many parishes as possible will increase their pledge by the increase in PMC which is 2.99%, or even more. We encourage all parishes who can do so to pledge more, to provide mutual support to those parishes who are unable to offer such increases, recognising that we are all part of one household of faith, and helping fund the welcome increase in candidates for ordination.

How does the Diocese of Chichester compare to other dioceses?

There are 41 dioceses in the Church of England. Chichester is the 9th largest in terms of population (1,692,000 people), 13th largest in terms of the number of parishes (364), and 8th if looking at the percentage of population regularly attending church (2.8%). It rises to 4th place when comparing the total income reported by all parishes and for total amount collected through giving. However Chichester drops to 12th place for the amount of weekly giving per giver which is £13.90. In comparison, Sheffield Diocese, which sits in 32nd place for total income received by parishes, and is more deprived than Chichester, jumps to 6th place for generosity as the average weekly giving per giver is £15.60. We are extremely grateful to all those individuals who give generously to their local church, but believe there is more to do in sharing the Christian message of generosity and stewardship with our congregations.

Wise Stewardship – how are financial decisions made by the Diocese?

The Chichester Diocesan Fund and Board of Finance (Incorporated) is the charitable company which holds the financial assets of the Diocese of Chichester. The purpose of the charity is to promote, assist and advance the work of the Church of England in the Diocese of Chichester. We do this by paying and housing the clergy, training future clergy and providing a range of services for parishes and church schools. This is what is shown in the budget and the financial accounts. The members of Bishop's Council are the trustees of the charity and they approve the budget before it goes to Diocesan Synod. Bishop's Council delegate detailed financial decision making to the Operating Committee, who rely on diocesan staff to provide reports and information for discussion. The work of the Operating Committee is supplemented by the Assets Committee who provide advice about managing investments and the property portfolio. Together these different bodies of people strive to use the resources of the charity wisely to support the work of our parish churches.

Why do we compare the draft 2020 budget to the 2019 budget?

The reason that we compare the draft 2020 budget to the 2019 budget in this document is because Parish Ministry Costs are derived from the budgets. PMC shows the indicative cost of providing ministry in a locality and is used to inform Parish Share pledges. By comparing the year on year budgets PCCs are able to see the reasons for the change to PMC. The 2020 budget is based on 2018 actual and 2019 forecast figures. Other financial reports such as management accounts are shared with trustees and committees for decision making purposes.

Further Detail about the budget

The majority of the Diocese's expenditure is spent on the 278 paid and house for duty clergy who serve our parishes. The cost of providing ministry across the diocese represents approximately 80% of total expenditure. 57% is spent on clergy stipends, NI, pension and housing. In addition, 18% of expenditure is spent on training current and future clergy, and a further 4.3% is spent on supporting ministry through the work of the Archdeacons, Rural Deans, Continuing Ministerial Development and the payment of removal and resettlement grants.

The remaining expenditure is split between parish support services (15.9%) such as the provision of buildings advice and safeguarding services, a contribution to the National Church (4.2%) and other expenditure (0.2%).

The major source of income comes from the generosity of parishes through the Parish Share. Parish Share represents approximately 81.8% of the Diocese's total income. In addition, the Diocese generates investment income from historic endowments and from letting out vacant properties. The Diocese is also hoping to generate income through fundraising in 2020.

Parish Share income includes a modest budgeted increase on 2019 pledges. The usual collection rate is 98.5% of pledges but in most years the Diocese also receives amounts in respect of prior year Parish Share. Since 2018 church insurance premiums have been paid directly by parishes to Ecclesiastical.

Investment income is budgeted to decrease in 2020 because of the economic climate and pressure on investment yields.

Rental income is expected to decrease as there are fewer houses available to let. This is because we have been selling houses which are no longer required for parochial purposes. The property team works hard to ensure that all houses which will be vacant for at least six months are let to maximise income.

Miscellaneous grants and donations are expected to increase by almost £100,000. It is hoped this will be achieved through a fundraising initiative.

Ministry costs include a 2% increase in stipends. There has been a reduction in the number of stipendiary posts as three posts have been redesignated as house for duty posts. As already noted, ordination training costs since 2019 have been expected to increase as the number of vocations grows in line with the Church of England's aim to increase numbers training for ordination by 50% over 5 years. This is a priority for our spending over the coming years. The training budget also includes the Diocese's contribution to the national

training budget, which in turn partly funds our own and other dioceses' ordination training costs.

Ministry Support costs are expected to increase by £85k in 2020. Ministry support includes the costs of Archdeacons, Rural Deans, Continuing Ministerial Development and grants for clergy (removal, resettlement and first appointments). The expected increase is due to a number of factors including increased costs of clergy removal grants, increased costs of provision for Archdeacons and a planned growth in the CMD programme.

Parish Support Services cover services provided by the Diocese to support both parishes and clergy and to assist in the development of ministry and mission. Approximately 75% of Parish Support costs relate to staff. The balance covers office overheads, materials, equipment and venues. The advice and skills available enrich and support the Christian ministry in our parishes and deaneries and are provided by various departments and teams at Church House. Parishes are encouraged to make use of these Diocesan teams. A guide to what Church House does for parishes is available.

The funding for the Schools department also serves the 155 Church of England schools in the Diocese.

Also included under **parish support services** is the cost of the legal and financial executive of the Diocesan Synod. This provides synodical, corporate, legal, financial and governance services to the Diocese and assists the parishes in a number of pastoral schemes. Over the past year we have invested in our IT and accounting systems at Church House. This was much needed investment to enable Church House to continue to function, but does mean that there has been an increase in our general office costs.

Particular focuses for expenditure in 2020 are continuing our support for the 37,000 children in our schools, and the recruitment of a paid Mission and Pastoral expert to fill the gap to be left by a dedicated volunteer. It has been announced that there will be a further national review to ensure that all past safeguarding cases have been appropriately responded to, and an amount has been included in the Safeguarding budget to enable this.

National church responsibilities encompass the costs associated with our support to the Church of England, except *National Training* which is included in the training budget. The main element here is our contribution to the central administration of the church and other agreed national costs. These include funding for retired clergy housing.

Other expenditure primarily represents a contingency budget for unexpected items. The contingency of £40,000 covers all areas of the Diocese's work. The contingency budget is approximately 0.2% of total budgeted expenditure. This other expenditure is excluded in the calculation of Parish Ministry Costs.

Following the agreement of Synod part of the budgeted expenditure on property (£512k) will be funded from the **Pastoral Fund in 2020**. This is the last transfer under the planned improvement programme. In addition the Diocese is planning to fund £638,000 of the budgeted deficit from reserves which means that the amount sought through Parish Ministry Costs is less than the full budgeted deficit.

THE CHICHESTER DIOCESAN FUND AND BOARD OF FINANCE

DRAFT BUDGET 2020 - Summary

Actual 2018 £	Forecast 2019 £		Budget 2019 £	Budget 2020 £	%age on 19	%age of total	Key
		INCOME					
13,552,661	13,767,299	Parish Share	13,684,236	14,008,700	2.4%	81.8%	A
1,370,740	1,366,900	Investment income and drawings	1,388,900	1,228,000	-11.6%	7.2%	B
134,690	124,500	Investment income from restricted funds	124,500	111,750	-10.2%	0.7%	C
329,506	600,000	Glebe	406,200	389,410	-4.1%	2.3%	D
486,681	426,400	Housing	526,404	452,500	-14.0%	2.6%	E
706,649	654,996	Fees & local income	654,996	690,000	5.3%	4.0%	F
191,165	152,000	Miscellaneous grants and donations	148,896	250,000	67.9%	1.5%	G
<u>16,772,091</u>	<u>17,092,095</u>	TOTAL INCOME	<u>16,934,132</u>	<u>17,130,360</u>	<u>1.2%</u>	<u>100.0%</u>	
		EXPENDITURE					
		Ministry					
6,388,093	6,381,276	Clergy stipends, NI and fees	6,412,302	6,417,516	0.1%	34.1%	H
1,992,107	1,974,775	Clergy pension contributions	2,054,395	2,033,744	-1.0%	10.8%	I
2,929,508	2,645,402	Clergy housing	2,664,602	2,354,348	-11.6%	12.5%	J
2,720,980	3,419,067	Training - ordination & curates	3,268,012	3,384,436	3.6%	18.0%	K
<u>14,030,688</u>	<u>14,420,520</u>		<u>14,399,311</u>	<u>14,190,044</u>	<u>-1.5%</u>	<u>75.4%</u>	
		Ministry Support					
749,307	745,527	Bishops, ADs, RDs, CMD & Grants	730,701	816,741	11.8%	4.3%	L
<u>749,307</u>	<u>745,527</u>		<u>730,701</u>	<u>816,741</u>	<u>11.8%</u>	<u>4.3%</u>	
		Parish support services					
506,411	525,258	Apostolic Life	510,412	491,600	-3.7%	2.6%	M
193,943	137,346	Common Good	152,572	106,128	-30.4%	0.6%	N
629,658	665,254	Diocesan Board of Education	678,012	649,777	-4.2%	3.5%	O
226,328	248,150	Safeguarding	257,400	310,644	20.7%	1.6%	P
59,283	87,252	Diocesan Advisory Committee (DAC)	87,252	97,067	11.2%	0.5%	Q
37,953	46,644	Pastoral Committee	46,644	86,622	85.7%	0.5%	R
93,708	85,000	Closed churches	84,996	85,000	0.0%	0.5%	S
39,594	43,344	Glebe land	43,344	43,340	0.0%	0.2%	T
89,651	92,458	Communications	92,448	99,670	7.8%	0.5%	U
313,115	191,458	Information technology (IT)	198,204	179,345	-9.5%	1.0%	V
814,944	822,029	General office: Finance, Governance and Administration	763,367	845,321	10.7%	4.5%	W
<u>3,004,589</u>	<u>2,944,193</u>		<u>2,914,651</u>	<u>2,994,514</u>	<u>2.7%</u>	<u>15.9%</u>	
		National Church					
764,744	790,269	National Church responsibilities	778,269	788,269	1.3%	4.2%	X
<u>764,744</u>	<u>790,269</u>		<u>778,269</u>	<u>788,269</u>	<u>1.3%</u>	<u>4.2%</u>	
		Other ⁽¹⁾					
6,114	40,000	Contingency & exceptional items	80,000	40,000	-50.0%	0.2%	Y
<u>18,555,442</u>	<u>18,940,509</u>	TOTAL EXPENDITURE	<u>18,902,932</u>	<u>18,829,569</u>	<u>-0.4%</u>	<u>100.0%</u>	
(1,783,350)	(1,848,414)	DEFICIT FOR YEAR (before trf from Pastoral Fund)	(1,968,800)	(1,699,209)			
1,447,000	1,447,000	FUNDED FROM PASTORAL FUND-Property	1,447,000	512,000			
212,500	22,000	FUNDED FROM PASTORAL FUND-Education	22,000				
		FUNDED FROM RESERVES (Property & Parish)		638,000			
<u>(123,850)</u>	<u>(379,414)</u>	SURPLUS / (DEFICIT) FOR YEAR	<u>(499,800)</u>	<u>(549,209)</u>			

(1) Other expenditure excluded from PMC

Detailed Budget Proposals for 2020

	2018 Actual	2019 Annual Budget	2020 Proposed budget	Key
<u>Income</u>				
100 - Parish Share	(13,552,661)	(13,684,236)	(14,008,700)	A
104 - Income - Grants	(119,974)	(120,000)	(121,000)	G
108 - Donations	(49,523)	(996)	(1,000)	G
112 - Parish Income	(706,649)	(654,996)	(690,000)	F
124 - Rental Income	(507,549)	(554,304)	(480,500)	E/G
132 - Dividends And Interest	(1,505,430)	(1,513,400)	(1,339,750)	B/C
136 - Glebe Income	(329,506)	(406,200)	(389,410)	D
144 - Other Income	(800)	-	(100,000)	G
Total Income	(16,772,091)	(16,934,132)	(17,130,360)	

EXPENDITURE

Clergy Stipends, pensions & grants

300 - Investments	51,419	51,000	78,000	H
308 - Clergy Payroll	6,244,574	6,257,298	6,233,016	H
312 - Clergy Pensions	1,992,107	2,054,395	2,033,744	I
316 - Property Expenditure	33,477	34,704	18,725	L
320 - Clergy Grants	274,119	264,000	284,500	L
328 - Ministry Support	92,100	104,004	106,500	H
340 - Staff Costs	11,935	52,308	-	L
368 - Finance Charges	47	-	-	
	8,699,778	8,817,709	8,754,486	

Clergy Housing

144 - Other Income	(6,377)	-	-	
316 - Property Expenditure	2,611,988	2,301,832	1,961,531	
356 - Governance and Support	4,500	24,000	24,000	
368 - Curates Housing (maintenance)	(48,392)	(64,910)	(60,000)	
	2,561,719	2,260,922	1,925,531	J

Property Department

316 - Property Expenditure	4,707	-	-
340 - Staff Costs	325,765	333,810	349,860
344 - Office Costs	18,616	38,328	26,625
348 - Travel Costs	9,268	12,075	12,075
352 - Resources and Equipment	7,579	9,387	27,657
356 - Governance and Support	1,855	-	-
364 - Projects and Activities	-	10,080	12,600
	367,789	403,680	428,817

J

Selection and IME 1

104 - Income - Grants	(224,686)	(415,000)	(540,000)
312 - Clergy Pensions	14,191	19,280	19,669
316 - Property Expenditure	9,173	6,800	-
324 - Clergy Support	160	-	-
336 - Clergy Training	510,024	979,600	963,800
340 - Staff Costs	92,157	89,050	104,200
344 - Office Costs	5,225	4,739	9,711
348 - Travel Costs	3,236	6,000	5,000
352 - Resources and Equipment	654	450	450
360 - Events and Courses	1,420	-	-
	411,552	690,919	562,830

K

IME 2

308 - Clergy Payroll	957,265	1,079,405	1,062,242
312 - Clergy Pensions	330,296	361,845	358,954
316 - Property Expenditure	308,493	325,000	587,000
336 - Clergy Training	14,893	30,000	30,000
340 - Staff Costs	5,888	46,667	50,300
344 - Office Costs	-	-	3,114
348 - Travel Costs	79	-	500
352 - Resources and Equipment	230	-	230
368 - Curates Housing (maintenance)	48,392	64,910	60,000
	1,665,536	1,907,827	2,152,340

K

National Church Training Apportionment

304 - National Church	643,891	669,266	669,266
	643,891	669,266	669,266

K

AD Chichester

308 - Clergy Payroll	19,525	38,843	39,765
312 - Clergy Pensions	5,934	9,640	9,834
316 - Property Expenditure	4,644	5,496	33,200
328 - Ministry Support	5,880	6,252	6,250
340 - Staff Costs	12,750	-	17,446
344 - Office Costs	960	732	1,868
356 - Governance and Support	60	-	-
	49,752	60,963	108,364

L

AD Horsham

308 - Clergy Payroll	39,050	38,843	39,765	
312 - Clergy Pensions	11,868	9,640	9,834	
316 - Property Expenditure	5,653	5,496	8,800	
328 - Ministry Support	6,770	6,252	6,250	
340 - Staff Costs	9,690	-	13,094	
344 - Office Costs	1,068	732	-	
	74,099	60,963	77,743	L

AD Hastings

308 - Clergy Payroll	39,050	38,843	39,765	
312 - Clergy Pensions	11,868	9,640	9,834	
316 - Property Expenditure	5,809	5,496	9,400	
328 - Ministry Support	4,599	6,252	6,250	
340 - Staff Costs	9,591	-	14,539	
344 - Office Costs	935	732	1,557	
	71,852	60,963	81,345	L

AD Brighton

308 - Clergy Payroll	39,050	38,843	39,765	
312 - Clergy Pensions	11,868	9,640	9,834	
316 - Property Expenditure	5,500	5,496	9,200	
328 - Ministry Support	11,801	6,252	6,250	
340 - Staff Costs	10,979	-	14,539	
344 - Office Costs	1,129	732	1,557	
352 - Resources and Equipment	460	-	-	
	80,787	60,963	81,145	L

+Horsham

317 - Property Expenditure	1,210	-	-	
	1,210	-	-	L

+Lewes

318 - Property Expenditure	1,100	-	-	
330 - Ministry Support	(35)	-	-	
	1,065	-	-	L

Bishop`s Chaplain

319 - Property Expenditure	2,109	15,096	15,010	
	2,109	15,096	15,010	L

Clergy Administration & HR

344 - Staff Costs	49,579	33,948	37,160	
348 - Office Costs	1,942	1,632	2,802	
352 - Travel Costs	35	300	-	
	51,555	35,880	39,962	L

Continuing Ministerial Development

317 - Clergy Pensions	3,148	4,824	4,917
337 - Grants Paid	1,333	20,004	30,000
341 - Clergy Training	14,176	9,600	8,000
345 - Staff Costs	63,982	32,805	39,500
349 - Office Costs	5,374	4,728	4,670
353 - Travel Costs	286	2,004	1,000
357 - Resources and Equipment	-	396	360
365 - Events and Courses	4,137	4,500	15,500
	92,435	78,861	103,947

L

Training Grants

338 - Grants Paid	-	6,000	6,000
342 - Clergy Training	4,911	-	-
	4,911	6,000	6,000

L

Apostolic Life Directorate

104 - Income - Grants	(5,000)	-	-
116 - Generated Income	(2,263)	(996)	(1,000)
347 - Staff Costs	45,888	46,956	50,300
351 - Office Costs	3,148	6,168	6,164
355 - Travel Costs	398	2,004	1,500
359 - Resources and Equipment	45	408	-
367 - Events and Courses	1,495	2,496	-
371 - Projects and Activities	26,278	-	23,000
	69,988	57,036	79,964

M

Resources and Stewardship

320 - Clergy Pensions	1,178	-	-
348 - Staff Costs	103,063	101,112	85,100
352 - Office Costs	5,676	4,724	6,227
356 - Travel Costs	1,717	3,500	3,000
360 - Resources and Equipment	11,786	1,848	4,300
364 - Governance and Support	16,826	18,000	18,000
368 - Events and Courses	13,101	20,004	10,000
372 - Projects and Activities	603	20,004	20,000
	153,951	169,192	146,627

M

Lay Apostolic Life

108 - Donations	(813)	-	-	
116 - Generated Income	(2,370)	-	(500)	
132 - Dividends And Interest	(431)	-	-	
321 - Clergy Pensions	9,460	9,636	9,834	
325 - Property Expenditure	18,824	21,396	18,860	
349 - Staff Costs	58,877	57,828	61,800	
353 - Office Costs	4,200	2,916	6,227	
357 - Travel Costs	2,076	3,000	3,000	
361 - Resources and Equipment	753	744	2,850	
365 - Governance and Support	2,430	-	-	
369 - Events and Courses	42,321	40,248	36,900	
377 - Finance Charges	90	-	-	
	135,418	135,768	138,971	M

Children and Youth

116 - Generated Income	(24,212)	(30,000)	(30,500)	
342 - Grants Paid	18,158	21,096	14,800	
350 - Staff Costs	87,643	98,700	79,300	
354 - Office Costs	5,823	5,628	6,538	
358 - Travel Costs	2,398	2,700	2,700	
362 - Resources and Equipment	1,681	1,296	2,700	
370 - Events and Courses	50,817	41,496	43,000	
374 - Projects and Activities	4,745	7,500	7,500	
	147,054	148,416	126,038	M

Workplace Ministry

104 - Income - Grants	(10,833)	(9,996)	-	
319 - Clergy Payroll	42,742	43,404	29,621	
323 - Clergy Pensions	14,191	14,460	9,834	
327 - Property Expenditure	6,559	6,792	6,750	
351 - Staff Costs	3,401	3,096	3,000	
355 - Office Costs	694	804	700	
359 - Travel Costs	3,043	3,504	500	
371 - Events and Courses	44	-	-	
375 - Projects and Activities	17,504	16,800	-	
	77,344	78,864	50,405	N

Social Concerns

116 - Generated Income	(280)	-	-	
324 - Clergy Pensions	1,969	-	-	
344 - Grants Paid	10,036	9,996	4,000	
352 - Staff Costs	10,084	6,456	6,600	
356 - Office Costs	2,839	2,628	623	
360 - Travel Costs	909	2,004	1,000	
364 - Resources and Equipment	85	-	-	
372 - Events and Courses	4,723	4,500	-	

376 - Projects and Activities	1,397	-	-	
	31,763	25,584	12,223	N

Overseas Council

321 - Clergy Payroll	10,750	-	-	
325 - Clergy Pensions	3,543	-	-	
329 - Property Expenditure	738	-	-	
353 - Staff Costs	525	-	-	
357 - Office Costs	1,365	1,800	-	
361 - Travel Costs	2,227	8,004	5,000	
365 - Resources and Equipment	95	660	-	
369 - Governance and Support	35	-	1,500	
373 - Events and Courses	716	504	-	
377 - Projects and Activities	39	-	-	
	20,033	10,968	6,500	N

University Chaplains

322 - Clergy Payroll	15,084	-	-	
326 - Clergy Pensions	5,669	-	-	
330 - Property Expenditure	5,428	-	-	
354 - Staff Costs	1,495	-	-	
358 - Office Costs	-	156	-	
	27,676	156	-	N

European Ecumenical Committee

367 - Resources and Equipment	80	-	-	
375 - Events and Courses	1,047	1,000	1,000	
	1,127	1,000	1,000	N

Grants to External Organisations

348 - Grants Paid	36,000	36,000	36,000	
	36,000	36,000	36,000	N

Diocesan Board of Education

116 - Generated Income	(36,967)	(31,992)	(32,000)	
120 - Schools Income	(134,551)	(126,000)	(132,000)	
148 - Schools	(42,000)	(42,000)	(42,000)	
333 - Property Expenditure	11,059	-	-	
349 - Grants Paid	5,800	-	-	
357 - Staff Costs	692,354	712,812	695,200	
361 - Office Costs	26,659	23,184	32,477	
365 - Travel Costs	25,560	25,500	25,500	
369 - Resources and Equipment	5,730	8,496	5,600	
373 - Governance and Support	-	12,000	12,000	
377 - Events and Courses	47,768	69,000	58,000	
381 - Projects and Activities	28,245	27,012	27,000	
	629,658	678,012	649,777	O

Safeguarding

342 - Clergy Support	3,370	8,004	15,000
358 - Staff Costs	189,324	204,060	210,300
362 - Office Costs	9,953	10,860	16,494
366 - Travel Costs	5,486	5,004	5,000
370 - Resources and Equipment	4,643	3,468	3,150
374 - Governance and Support	9,646	6,000	10,000
378 - Events and Courses	500	-	500
382 - Projects and Activities	3,406	20,004	50,000
386 - Finance Charges	-	-	200
	226,328	257,400	310,644

P

Diocesan Advisory Committee

359 - Staff Costs	43,523	64,980	69,400
363 - Office Costs	6,602	6,312	10,182
367 - Travel Costs	7,055	8,904	9,500
371 - Resources and Equipment	2,880	4,056	4,585
379 - Events and Courses	(776)	3,000	3,400
	59,283	87,252	97,067

Q

Mission and Pastoral Committee

360 - Staff Costs	34,758	42,636	78,200
364 - Office Costs	2,867	2,112	6,527
368 - Travel Costs	176	-	-
372 - Resources and Equipment	151	1,896	1,895
	37,953	46,644	86,622

R

Closed Churches

337 - Property Expenditure	1,774	-	-
377 - Governance and Support	1,164	-	-
385 - Projects and Activities	90,771	84,996	85,000
	93,708	84,996	85,000

S

Glebe Administration

338 - Property Expenditure	38,106	43,344	43,340
378 - Governance and Support	1,489	-	-
	39,594	43,344	43,340

T

Communications

116 - Generated Income	(7,608)	(9,996)	(8,000)
128 - Trading Income	(450)	(996)	(1,000)
363 - Staff Costs	65,525	72,600	75,300
367 - Office Costs	2,667	2,580	5,870
371 - Travel Costs	254	504	1,000
375 - Resources and Equipment	29,264	27,756	26,500
	89,651	92,448	99,670

U

Information Technology

364 - Staff Costs	30,036	30,792	11,500
368 - Office Costs	163,674	123,960	125,745
372 - Travel Costs	68	156	100
376 - Resources and Equipment	10,427	5,100	1,000
380 - Governance and Support	-	9,996	-
388 - Projects and Activities	103,745	-	10,000
392 - Finance Charges	5,165	28,200	31,000
	313,115	198,204	179,345

V

Central Services

116 - Generated Income	(2,238)	(5,004)	(5,000)
341 - Property Expenditure	11,784	-	-
365 - Staff Costs	122,012	132,300	120,500
369 - Office Costs	16,737	(24,216)	(27,276)
373 - Travel Costs	104	504	500
377 - Resources and Equipment	33,147	33,804	51,095
381 - Governance and Support	2,070	9,996	13,000
393 - Finance Charges	(18,000)	-	-
	165,617	147,384	152,819

W

Accounts

326 - Investments	69,358	49,000	93,000
342 - Property Expenditure	1,008	-	-
366 - Staff Costs	194,701	166,856	178,500
370 - Office Costs	19,061	9,600	24,341
374 - Travel Costs	605	504	500
378 - Resources and Equipment	232	1,752	830
382 - Governance and Support	24,329	30,996	24,500
390 - Projects and Activities	6,980	-	-
394 - Finance Charges	10,323	12,504	10,500
	326,598	271,212	332,171

W

Governance

343 - Property Expenditure	23,616	-	-
359 - Grants Paid	80	-	-
367 - Staff Costs	183,670	205,750	208,600
371 - Office Costs	8,272	9,606	15,014
375 - Travel Costs	1,073	996	1,000
379 - Resources and Equipment	674	1,125	700
383 - Governance and Support	68,533	86,750	81,500
387 - Events and Courses	447	800	-
391 - Projects and Activities	319	3,300	3,000
	286,684	308,327	309,814

W

Human Resources

368 - Staff Costs	32,675	33,204	47,660	
372 - Office Costs	1,207	1,644	2,557	
376 - Travel Costs	14	396	100	
380 - Resources and Equipment	2,149	996	200	
388 - Events and Courses	-	204	-	
	36,045	36,444	50,517	W

National Church Apportionment

333 - National Church	755,785	778,269	778,269	
385 - Governance and Support	8,959	-	10,000	
	764,744	778,269	788,269	X

Help for local churches:

The **Parish Giving Scheme** (now a national charity) has proved extremely useful for handling local church income from regular givers. The latest information about the scheme is always to be found at <https://www.chichester.anglican.org/pgs/>.

And, for **contactless and one-off giving**, information can be found here <https://www.chichester.anglican.org/contactless-giving/> with links to the Parish Buying website for contracts specially negotiated for our churches

Other online resources:

<https://www.chichester.anglican.org/our-strategy/>

– The ‘home page’ for our Diocesan Strategy

<https://www.chichester.anglican.org/generous-giving/>

– a good starting point for money matters

<https://www.parishresources.org.uk/>

– an excellent website setting out all aspects of stewardship, administration and management in the local church

<https://www.churchlegacy.org.uk/>

– a web site with information about gifts in wills, or legacies

Church House can provide supplies of materials to support any of the above. Contact your Parish Advisor by email john.kemp@chichester.anglican.org or call 01273 425797.