



BUDGET 2021

**APPROVED
AT DIOCESAN SYNOD ON
7th NOVEMBER 2020**

THE BUDGET

2021

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DIOCESE OF CHICHESTER

Introduction to 2021 Budget

The 2021 budget has been prepared in a year of unprecedented uncertainty. As I write this, the nation is waiting to see what additional restrictions will be imposed to halt the rising second wave of the COVID-19 pandemic in England.

The 2020 Budget was an attempt to start to reverse a trend of increasing deficits of income against expenditure. The aim had been to reduce the deficit before transfers from reserves to £1.7 million. Following the closure of churches and church halls at the start of lock-down, the forecast for 2020 was revised, to reduce anticipated income from Parish Share by some £2million. This was the conclusion of a rapid consultation with PCC Treasurers who provided rough estimates of the amount of Parish Share they envisaged being able to pay in different scenarios.

The September year to date collections from Parishes are ahead of forecast and we are hopeful that the reduction in income in 2020 will not be as severe as originally forecast. However, after meeting PCC treasurers at nine Autumn deanery meetings, we know that some PCCs are inevitably having to reduce payments to remain solvent in this last quarter of 2020. It is therefore inevitable that the 2020 outturn will be worse than budget, and we currently forecast a deficit of £2.7million implying a further £1million drawn from general reserves.

Today there is very little visibility on the economic condition of our parishes in 2021, so predicting income from Parish Share is exceptionally difficult. The figure of £13.3 million is a drop of 4.8% from 2019 receipts but a 9.9% recovery from our cautious 2020 forecast. However, we are still two months away from having a clear picture of what pledges will be for 2021. Once we have this information from parishes, we will revisit the budget and adjust our spending plans up or down as necessary.

The pandemic and the resulting fall in our income has made reducing our costs an imperative and shortened the timescale for which existing reserves provide a buffer. With that in mind, every area of expenditure has been scrutinised and each spending department was challenged to produce lower budgets. Since 78.1% of diocesan expenditure is on clergy and their direct support, the task of constructing a clergy deployment plan that provides a sustainable financial future remains vital.

In the short term however, most savings have been made to the budget by deferring quinquennial works to parsonages, leaving the budgeted net deficit for 2021 at £558k.

The pandemic has exposed stark differences between wealthier and more deprived parishes across Sussex, highlighting the need for the rich to support the poor as in our diocesan vision to be more generous – one of the Four Mores.

I would like to take this opportunity to express my gratitude to all parishes in the Diocese in this most difficult of years. The magnificent efforts that have been made to fulfil pledges as much as has been possible despite the loss of income has meant that so far we have been able to weather the storm.

Special thanks are also due to all who worked on this budget from their homes, collaborating via the technology which we so fortuitously invested in two years ago, as well as to all who contribute to the work of the church in our diocese.

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

Lesley Lynn
Chair of the Finance Committee
October 2020

DIOCESE OF CHICHESTER

2021 Budget

The diocesan budget sets out our plans for how the Diocesan Board of Finance will resource ministry in parishes across the diocese and our diocesan family of schools in the coming year.

The DBF will resource ministry across this household of faith, in the parishes and schools of the diocese, in the coming year. To do this, the DBF does things which are best done at diocesan level, notably paying the stipends and pensions of the parish clergy and providing and maintaining their housing, to ensure that clergy can be deployed across the diocese, in deprived areas and not only in parishes which can afford to pay for a priest. It also resources parishes and schools in other ways, by training the next generation of clergy, and providing support as varied as paying removal costs and grants to clergy starting new posts, the ministry of archdeacons, advice on youth work, safeguarding casework and advice, fundraising advice and much more.

However, with the uncertainties resulting from the COVID-19 crisis, particularly with regard to the speed of recovery or otherwise of income levels, this budget will be kept under review. As over 80% of diocesan income comes from parish share, information on the level of parish pledges as they come in will be particularly important to judge whether we have been either too pessimistic or optimistic in judging the income budget.

Overview

The budget for 2021 has been prepared under the shadow of the COVID-19 pandemic, the resulting forecast deficit for the 2020 financial year and the consequent reduction in reserves.

The current budget for 2021 shows income of £16,257,690 (a decrease of £872,670 on the 2020 budget) and expenditure of £16,815,766 (a decrease of £2,013,802 on the final 2020 budget) resulting in an overall deficit of £558,076.

We have budgeted for significant falls in the levels of the majority of income lines due to uncertainty over the levels of recovery from the effects of the pandemic. The exception to this is income from property where the rental market has remained buoyant and we are anticipating having more properties to let, both because sales are harder and because there is the likelihood of more vacancies after the disruption of this year which put many plans to move on hold.

Every line of expenditure has also been scrutinised and reductions made wherever it has been possible to do so without causing lasting damage or significantly reducing the services we are able to provide. In particular, quinquennial repairs have been deferred for a further year.

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 £512,000 was allocated in respect of parsonage works, which brought this planned programme of investment to an end. In addition, transfers of £638,000 from reserves were allocated to subsidise the cost of clergy housing (£588,000) and parish support services (£50,000). With the impact of COVID-19 on reserves and on the value of investments, which form the assets of the Pastoral Fund, it has not been possible to make similar allocations for 2021.

Parish Ministry Costs ('PMC')

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 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 2021 the average PMC for a parish with one full-time stipendiary post will be £74,300 (compared to £74,035 in 2020 – an increase of 0.36%).

It should be noted that it has been the deferral (and not cancellation) of expenditure, in particular property expenditure, that has allowed us to put forward a budget deficit for 2021 much reduced before contribution from reserves compared with last year and limit the increase in PMC to 0.36%.

It will not be possible to defer these costs beyond 2021 without compromising the condition of our properties, or the services that we as a Diocese are able to offer. It is therefore likely that next year PMC will rise by more than the average of 3% over the last few years.

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. Parishes are encouraged to 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 PMC 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 359 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 in particular during the period of lockdown. All PCCs are encouraged to watch it. It can be found on the home page of the Diocesan website.

We recognise that parishes will recover from the impact of the pandemic at different rates and for this reason we have included a figure for parish share receipts of £13,283,742 in the 2021 budget, a reduction of 5.2% on the 2020 figure. This can however only be achieved if those who are able to increase or at least maintain the level of their 2020 pledge in order to support those parishes less able to do so.

We therefore encourage all parishes who can do so to pledge more, to provide mutual support to those parishes who are unable to offer such a commitment, recognising that we are all part of one household of faith.

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 (1,703,000 people), 13th largest in terms of the number of parishes (359), and 9th if looking at the percentage of population regularly attending church (1.7%). It has the 10th highest population average income (£15,500). However, Chichester drops to 26th place for the amount of giving as a percentage of total income (3.1%). In comparison, Sheffield Diocese, which sits in 39th place for population average income (£10,500), jumps to 1st place on that measure (4.5%). 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 2021 budget to the 2020 budget?

The reason that we compare the draft 2021 budget to the 2020 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 2021 budget is based partly on 2019 actual and 2020 forecast figures, together with a detailed examination of all lines of expenditure. Other financial reports such as management accounts are shared with trustees and committees for decision making purposes.

Some useful resources

At the autumn deanery meetings this year, we are showing a video which we encourage all parishes to watch, showing the inspiring worship and work parishes have been engaged in over lockdown. It can be found at the base of the Diocese of Chichester homepage. An additional video summarising the key messages from the Autumn deanery meetings can be found under Parish Support and Resources > Information on Parish Share.

Last year's video can also be found on the website under Parish Support and Resources and the booklet outlining what Church House, Hove, does for your parish can be found at Parish Support and Resources/Information and Resources for PCCs/What does Church House Hove do for your Parish.

Further Detail about the budget

The majority of the Diocese's expenditure is spent on the 273 paid and house for duty clergy who serve our parishes. The cost of providing ministry across the diocese represents approximately 78% of total expenditure. 55% is spent on clergy stipends, NI, pension and housing. In addition, 19% 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 (16.9%) such as the provision of buildings advice and safeguarding services, a contribution to the National Church (4.6%) and other expenditure (0.5%).

The major source of income comes from the generosity of parishes through the Parish Share. Parish Share represents approximately 82% of the Diocese's total income. In addition, the Diocese generates investment income from historic endowments and from letting out vacant properties. The Diocese had been hoping to generate income through fundraising in 2020, but Covid-19 prevented the launch of that programme.

Parish Share income includes a budgeted decrease on 2020 pledges, to reflect the impact on parish income and reserves but also planning for a gradual recovery towards pre-pandemic levels. The collection rate in 'normal' years is 98.5% of pledges but in most years the Diocese also receives amounts in respect of prior year Parish Share. 2020 has seen a fall in the collection rate as parish income has been hit by the effects of the pandemic. However, to date many parishes have managed to maintain all or most of their pledge and for this we are extremely grateful. Since 2018 church insurance premiums have been paid directly by parishes to the insurer, rather than by the Diocese and included within the parish share calculation.

Investment income is budgeted to decrease in 2021 because of the economic impact of the pandemic and the consequent pressure on investment yields.

Rental income is expected to increase as we are expecting more houses to become available to let. This is because it has become more difficult to sell houses which are no longer required for parochial purposes, and, as noted previously, there is the likelihood of more vacancies after the disruptions of this year putting many plans to move on hold. The property team works hard to ensure that all lettable houses which will be vacant for at least six months are let to maximise income.

Miscellaneous grants and donations are expected to decrease by almost £96,000. This is partly due to the deferral of plans for a fundraising initiative, offset by a government grant in respect of furloughed employees.

Ministry costs include a freeze in stipends and a reduction in the number of posts by five, focussed on assistant posts. The clergy housing budget has been significantly reduced by deferring the programme of quinquennial repairs and improvements, other

than those which are essential for health and safety or disability reasons. The training budget has been reduced by ordaining fewer new curates in 2021 after an increase in 2020. This budget line 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 decrease by £101k in 2021. Ministry support includes the costs of Archdeacons, Rural Deans, Continuing Ministerial Development and grants for clergy (removal, resettlement and first appointments). The Archdeaconry of Horsham will be kept vacant for 2021, and a reduction in new appointments and thus grants is expected.

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. There has been a freeze on salaries in the budget, together with a freeze on recruitment for all but those posts with external funding. 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, as mentioned above, on the Diocesan website.

The funding for the Education 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 2 years we have invested in our IT and accounting systems at Church House. This was much needed investment and has enabled Church House to continue to function during the crisis with many staff working from home.

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 housing for retired clergy.

Other expenditure primarily represents a contingency budget for unexpected items. The contingency of £80,000 covers all areas of the Diocese's work. The contingency budget is approximately 0.5% of total budgeted expenditure. This other expenditure is excluded from the calculation of Parish Ministry Costs.

THE CHICHESTER DIOCESAN FUND AND BOARD OF FINANCE

DRAFT BUDGET 2021

Actual 2019	Forecast 2020		Budget 2020	Budget 2021	%age on 2020	%age on 2020 forecast	%age of total	Key
£	£	INCOME	£	£				
13,953,659	12,087,823	Parish Share	14,008,700	13,283,742	-5.2%	9.9%	81.7%	A
1,496,387	1,087,248	Investment income and drawings	1,228,000	916,500	-25.4%	-15.7%	5.6%	B
146,220	97,795	Investment income from restricted funds	111,750	83,813	-25.0%	-14.3%	0.5%	C
481,582	443,183	Glebe	389,410	438,795	12.7%	-1.0%	2.7%	D
406,965	517,900	Housing	452,500	714,191	57.8%	37.9%	4.4%	E
653,588	379,430	Fees & local income	690,000	666,250	-3.4%	75.6%	4.1%	F
158,689	215,246	Miscellaneous grants and donations	250,000	154,400	-38.2%	-28.3%	0.9%	G
17,297,090	14,828,625	TOTAL INCOME	17,130,360	16,257,690	-5.1%	9.6%	100.0%	
		EXPENDITURE						
		Ministry						
6,282,862	6,364,073	Clergy stipends, NI and fees	6,412,516	5,898,636	-8.0%	-7.3%	35.1%	H
1,998,480	1,993,414	Clergy pension contributions	2,033,744	1,970,761	-3.1%	-1.1%	11.7%	I
2,681,468	1,659,408	Clergy housing	2,354,348	1,367,076	-41.9%	-17.6%	8.1%	J
3,547,506	3,296,901	Training - ordination & curates	3,384,436	3,178,232	-6.1%	-3.6%	18.9%	K
14,510,316	13,313,796		14,185,044	12,414,705	-12.5%	-6.8%	73.8%	
		Ministry Support						
698,682	741,732	Bishops, ADs, RDs, CMD & Grants	821,741	720,883	-12.3%	-2.8%	4.3%	L
698,682	741,732		821,741	720,883	-12.3%	-2.8%	4.3%	
		Parish support services						
504,763	425,149	Apostolic Life	491,600	472,112	-4.0%	11.0%	2.8%	M
124,904	100,632	Common Good	106,128	98,945	-6.8%	-1.7%	0.6%	N
622,384	484,880	Diocesan Board of Education	649,777	583,066	-10.3%	20.2%	3.5%	O
246,206	297,905	Safeguarding - Children protection	310,644	292,633	-5.8%	-1.8%	1.7%	P
80,542	86,384	Diocesan Advisory Committee (DAC)	97,067	92,178	-5.0%	6.7%	0.5%	Q
44,745	58,123	Pastoral Committee	86,622	50,065	-42.2%	-13.9%	0.3%	R
104,180	117,183	Closed churches	85,000	105,000	23.5%	-10.4%	0.6%	S
30,034	66,000	Glebe land	43,340	51,600	19.1%	-21.8%	0.3%	T
90,731	93,139	Communications	99,670	84,184	-15.5%	-9.6%	0.5%	U
190,212	160,203	Information technology (IT)	179,345	194,030	8.2%	21.1%	1.2%	V
832,066	791,501	General office: Finance, Governance and Administration	845,321	810,156	-4.2%	2.4%	4.8%	W
2,870,767	2,681,099		2,994,514	2,833,970	-5.4%	5.7%	16.9%	
		National Church						
786,797	788,341	National Church responsibilities	788,269	766,208	-2.8%	-2.8%	4.6%	X
786,797	788,341		788,269	766,208	-2.8%	-2.8%	4.6%	
		Other ⁽¹⁾						
1,335	40,000	Contingency & exceptional items	40,000	80,000	100.0%	100.0%	0.5%	Y
18,867,897	17,564,968	TOTAL EXPENDITURE	18,829,568	16,815,766	-10.7%	-4.3%	100.0%	
(1,570,807)	(2,736,343)	DEFICIT FOR YEAR (before trf from Pastoral Fund)	(1,699,208)	(558,076)				
1,447,000	512,000	FUNDED FROM PASTORAL FUND-Property	512,000					
22,000		FUNDED FROM PASTORAL FUND-Education						
	638,000	FUNDED FROM RESERVES (Property & Parish)	638,000					
(101,807)	(1,586,343)	SURPLUS / (DEFICIT) FOR YEAR	(549,208)	(558,076)				

(1) Other expenditure excluded from PMC

Detail Budget Proposals for 2021

	2019 Actual	2020 Annual Budget	2021 Proposed budget	Key
Income				
100 - Parish Share	(13,953,659)	(14,008,700)	(13,283,742)	A
104 - Income - Grants	(121,000)	(121,000)	(147,000)	G
108 - Donations	(20,297)	(1,000)	(1,000)	G
112 - Parish Income	(653,588)	(690,000)	(666,250)	F
116 - Generated Income	(100)	-	-	
116 - Generated Income	(100)	-	-	
124 - Rental Income	(422,757)	(480,500)	(720,591)	E/G
132 - Dividends And Interest	(1,642,606)	(1,339,750)	(1,000,313)	B/C
136 - Glebe Income	(481,581)	(389,410)	(438,795)	D
140 - Gains & Losses On Assets	(27,826)	-	-	
144 - Other Income	(1,500)	(100,000)	-	G
Total Income	(17,325,015)	(17,130,360)	(16,257,690)	

EXPENDITURE

Clergy Stipends, pensions & grants

300 - Investments	55,015	78,000	55,000	H
308 - Clergy Payroll	6,255,389	6,334,516	5,843,636	H
312 - Clergy Pensions	1,998,480	2,033,744	1,970,761	I
316 - Property Expenditure	10,978	18,725	-	L
320 - Clergy Grants	230,875	284,500	165,900	L
328 - Ministry Support	-	5,000	96,199	L
344 - Office Costs	28	-	-	
356 - Governance and Support	445	-	-	
368 - Finance Charges	4,874	-	-	
	8,556,085	8,754,485	8,131,496	

Clergy Housing

316 - Property Expenditure	2,316,403	1,961,531	1,047,450	
328 - Ministry Support	2,198	-	-	
344 - Office Costs	15,211	-	-	
356 - Governance and Support	40,658	24,000	14,000	
368 - Finance Charges	(64,908)	(60,000)	(31,844)	
	2,309,561	1,925,531	1,029,606	J

Property Department

340 - Staff Costs	333,430	349,860	291,200	
344 - Office Costs	30,024	26,625	35,970	
348 - Travel Costs	8,511	12,075	10,000	
352 - Resources and Equipment	822	27,657	300	
356 - Governance and Support	475	-	-	
364 - Projects and Activities	-	12,600	-	
	373,262	428,817	337,470	J

Selection and IME 1

104 - Income - Grants	(419,399)	(540,000)	(536,930)	
300 - Investments	2,771	-	-	
312 - Clergy Pensions	16,858	19,669	10,031	
316 - Property Expenditure	2,417	-	-	
324 - Clergy Support	3,590	-	4,000	
336 - Clergy Training	934,077	963,800	920,824	
340 - Staff Costs	99,573	104,200	75,300	
344 - Office Costs	4,716	9,711	6,990	
348 - Travel Costs	3,474	5,000	5,000	
352 - Resources and Equipment	54	450	450	
356 - Governance and Support	199	-	-	
360 - Events and Courses	65	-	-	
	648,394	562,830	485,665	K

IME 2

308 - Clergy Payroll	1,168,710	1,062,242	1,083,745	
312 - Clergy Pensions	410,009	358,954	368,652	
316 - Property Expenditure	511,744	587,000	613,634	
324 - Clergy Support	650	-	-	
336 - Clergy Training	24,179	30,000	28,500	
340 - Staff Costs	45,555	50,300	51,400	
344 - Office Costs	(540)	3,114	3,495	
348 - Travel Costs	1,084	500	500	
352 - Resources and Equipment	767	230	280	
360 - Events and Courses	2,983	-	-	
368 - Finance Charges	64,968	60,000	31,844	
	2,230,108	2,152,340	2,182,051	K

National Church Training Apportionment

304 - National Church	669,266	669,266	510,516	
	669,266	669,266	510,516	K

AD Chichester

308 - Clergy Payroll	25,656	39,765	40,630	
312 - Clergy Pensions	7,064	9,834	12,354	
316 - Property Expenditure	152	33,200	33,804	
328 - Ministry Support	4,545	6,250	5,000	
340 - Staff Costs	17,079	17,446	17,416	
344 - Office Costs	4,893	1,868	2,097	
348 - Travel Costs	350	-	-	
356 - Governance and Support	57	-	-	
	59,796	108,364	111,301	L

AD Horsham

308 - Clergy Payroll	39,877	39,765	9,198	
312 - Clergy Pensions	12,050	9,834	-	
316 - Property Expenditure	8,379	8,800	-	
328 - Ministry Support	3,884	6,250	4,500	
340 - Staff Costs	12,892	13,094	-	
344 - Office Costs	1,741	-	1,643	
348 - Travel Costs	524	-	-	
	79,347	77,743	15,341	L

AD Hastings

308 - Clergy Payroll	39,419	39,765	40,456	
312 - Clergy Pensions	12,050	9,834	12,354	
316 - Property Expenditure	8,797	9,400	9,596	
328 - Ministry Support	4,472	6,250	4,500	
340 - Staff Costs	14,225	14,539	14,514	
344 - Office Costs	1,136	1,557	1,747	
348 - Travel Costs	28	-	-	
	80,128	81,345	83,167	L

AD Brighton

308 - Clergy Payroll	39,529	39,765	40,466	
312 - Clergy Pensions	12,050	9,834	12,354	
316 - Property Expenditure	8,782	9,200	9,196	
328 - Ministry Support	2,069	6,250	3,500	
340 - Staff Costs	14,225	14,539	14,514	
344 - Office Costs	2,813	1,557	1,747	
348 - Travel Costs	1,175	-	-	
352 - Resources and Equipment	353	-	-	
	80,996	81,145	81,777	L

+Horsham

317 - Property Expenditure	9,455	-	10,200	
	9,455	-	10,200	L

+Lewes

318 - Property Expenditure	8,782	-	10,200	
330 - Ministry Support	2,069	-	-	
350 - Travel Costs	5	-	-	
354 - Resources and Equipment	72	-	-	
	10,928	-	10,200	L

Bishop's Chaplain

319 - Property Expenditure	14,414	15,010	15,010	
347 - Office Costs	25	-	-	
	14,438	15,010	15,010	L

Clergy Administration & HR

344 - Staff Costs	31,232	37,160	37,160	
348 - Office Costs	1,643	2,802	1,398	
352 - Travel Costs	605	-	-	
	33,479	39,962	38,558	L

Continuing Ministerial Development

317 - Clergy Pensions	-	4,917	5,016	
337 - Grants Paid	9,981	30,000	20,000	
341 - Clergy Training	7,000	8,000	4,000	
345 - Staff Costs	33,282	39,500	39,500	
349 - Office Costs	4,589	4,670	5,242	
353 - Travel Costs	221	1,000	250	
357 - Resources and Equipment	49	360	360	
365 - Events and Courses	5,273	15,500	10,500	
	60,395	103,947	84,868	L

Training Grants

338 - Grants Paid	4,546	6,000	8,363	
	4,546	6,000	8,363	L

Apostolic Life Directorate

116 - Generated Income	(1,937)	(1,000)	(1,000)	
347 - Staff Costs	46,407	50,300	50,200	
351 - Office Costs	2,899	6,164	3,495	
355 - Travel Costs	906	1,500	1,500	
359 - Resources and Equipment	371	-	-	
367 - Events and Courses	2,269	-	-	
371 - Projects and Activities	-	23,000	500	
	50,915	79,964	54,695	M

Resources and Stewardship

108 - Donations	(189)	-	-	
116 - Generated Income	(279)	-	-	
348 - Staff Costs	98,883	85,100	84,400	
352 - Office Costs	5,061	6,227	6,291	
356 - Travel Costs	2,258	3,000	1,500	
360 - Resources and Equipment	6,700	4,300	4,100	
364 - Governance and Support	16,392	18,000	28,241	
368 - Events and Courses	21,995	10,000	6,000	
372 - Projects and Activities	9,468	20,000	10,000	
	160,288	146,627	177,594	M

Lay Apostolic Life

116 - Generated Income	(4,556)	(500)	(500)	
128 - Trading Income	(250)	-	-	
321 - Clergy Pensions	9,640	9,834	10,031	
325 - Property Expenditure	19,100	18,860	18,860	
349 - Staff Costs	62,105	61,800	66,300	
353 - Office Costs	8,728	6,227	6,990	
357 - Travel Costs	1,154	3,000	1,500	
361 - Resources and Equipment	4,973	2,850	5,550	
369 - Events and Courses	41,289	36,900	17,500	
	142,183	138,971	126,231	M

Children and Youth

104 - Income - Grants	(4,000)	-	-	
108 - Donations	(100)	-	-	
116 - Generated Income	(32,769)	(30,500)	(30,500)	
342 - Grants Paid	22,872	14,800	3,000	
350 - Staff Costs	91,166	79,300	74,700	
354 - Office Costs	4,929	6,538	5,592	
358 - Travel Costs	3,341	2,700	2,000	
362 - Resources and Equipment	6,128	2,700	1,550	
366 - Governance and Support	300	-	-	
370 - Events and Courses	63,438	43,000	53,000	
374 - Projects and Activities	2,538	7,500	4,250	
	157,842	126,038	113,592	M

Workplace Ministry

104 - Income - Grants	(5,000)	-	-	
319 - Clergy Payroll	32,372	29,621	32,869	
323 - Clergy Pensions	9,640	9,834	10,031	
327 - Property Expenditure	6,221	6,750	6,746	
351 - Staff Costs	-	3,000	-	
355 - Office Costs	381	700	500	
359 - Travel Costs	1,025	500	1,000	
363 - Resources and Equipment	50	-	-	
367 - Governance and Support	82	-	-	
375 - Projects and Activities	17,890	-	-	
	62,660	50,405	51,146	N

Social Concerns

116 - Generated Income	(1,412)	-	-	
344 - Grants Paid	10,000	4,000	-	
352 - Staff Costs	5,599	6,600	6,600	
356 - Office Costs	2,633	623	699	
360 - Travel Costs	1,597	1,000	1,500	
372 - Events and Courses	2,729	-	-	
	21,146	12,223	8,799	N

Overseas Council

108 - Donations	(9,448)	-	-	
345 - Grants Paid	13,021	-	-	
353 - Staff Costs	225	-	-	
357 - Office Costs	1	-	-	
361 - Travel Costs	1,115	5,000	2,000	
365 - Resources and Equipment	38	-	-	
369 - Governance and Support	809	1,500	1,000	
381 - Finance Charges	123	-	-	
	5,884	6,500	3,000	N

European Ecumenical Committee

363 - Travel Costs	362	-	-	
375 - Events and Courses	(1,454)	1,000	-	
	(1,091)	1,000	-	N

Grants to External Organisations

348 - Grants Paid	40,000	36,000	36,000	
	40,000	36,000	36,000	N

Diocesan Board of Education

108 - Donations	(5,479)	-	-	
116 - Generated Income	(19,204)	(32,000)	(32,000)	
120 - Schools Income	(119,453)	(132,000)	(132,000)	
148 - Schools	(42,000)	(42,000)	(42,000)	
333 - Property Expenditure	13	-	-	
349 - Grants Paid	5,400	-	-	
357 - Staff Costs	664,274	695,200	642,300	
361 - Office Costs	18,966	32,477	37,116	
365 - Travel Costs	23,167	25,500	18,000	
369 - Resources and Equipment	7,802	5,600	6,150	
373 - Governance and Support	13,182	12,000	12,000	
377 - Events and Courses	52,118	58,000	52,000	
381 - Projects and Activities	23,519	27,000	21,500	
	622,304	649,777	583,066	O

Safeguarding

116 - Generated Income	(2,750)	-	-	
342 - Clergy Support	19,433	15,000	10,000	
350 - Grants Paid	1,000	-	-	
358 - Staff Costs	198,867	210,300	234,904	
362 - Office Costs	9,421	16,494	21,379	
366 - Travel Costs	4,742	5,000	2,500	
370 - Resources and Equipment	3,191	3,150	150	
374 - Governance and Support	8,898	10,000	8,000	
378 - Events and Courses	3,184	500	500	
382 - Projects and Activities	-	50,000	15,000	
386 - Finance Charges	220	200	200	
	246,206	310,644	292,633	P

Diocesan Advisory Committee

359 - Staff Costs	65,120	69,400	72,200	
363 - Office Costs	4,219	10,182	6,234	
367 - Travel Costs	6,530	9,500	7,000	
371 - Resources and Equipment	3,077	4,585	2,744	
379 - Events and Courses	1,596	3,400	4,000	
	80,542	97,067	92,178	Q

Mission and Pastoral Committee

360 - Staff Costs	42,009	78,200	46,300	
364 - Office Costs	1,819	6,527	3,495	
368 - Travel Costs	755	-	-	
372 - Resources and Equipment	102	1,895	270	
380 - Events and Courses	60	-	-	
	44,746	86,622	50,065	R

Closed Churches

144 - Other Income	(100)	-	-	
337 - Property Expenditure	100,121	-	45,000	
365 - Office Costs	6,302	-	-	
377 - Governance and Support	(9,749)	-	-	
385 - Projects and Activities	7,507	85,000	60,000	
	104,080	85,000	105,000	S

Glebe Administration

338 - Property Expenditure	21,322	43,340	18,000	
378 - Governance and Support	8,712	-	33,600	
	30,034	43,340	51,600	T

Communications

116 - Generated Income	(13,411)	(8,000)	(8,000)	
128 - Trading Income	(3,654)	(1,000)	(1,000)	
363 - Staff Costs	74,889	75,300	74,400	
367 - Office Costs	2,356	5,870	7,099	
371 - Travel Costs	1,158	1,000	500	
375 - Resources and Equipment	28,763	26,500	11,185	
383 - Events and Courses	630	-	-	
	90,731	99,670	84,184	U

Information Technology

364 - Staff Costs	5,804	11,500	19,400	
368 - Office Costs	145,136	125,745	139,230	
372 - Travel Costs	16	100	-	
376 - Resources and Equipment	1,554	1,000	500	
380 - Governance and Support	-	-	1,500	
388 - Projects and Activities	5,963	10,000	1,000	
392 - Finance Charges	31,739	31,000	32,400	
	190,212	179,345	194,030	V

Central Services

116 - Generated Income	(3,079)	(5,000)	(5,000)	
341 - Property Expenditure	12,559	-	-	
365 - Staff Costs	106,331	120,500	116,700	
369 - Office Costs	21,817	(27,276)	140,611	
373 - Travel Costs	71	500	100	
377 - Resources and Equipment	51,268	51,095	43,473	
381 - Governance and Support	982	13,000	13,000	
385 - Events and Courses	570	-	-	
393 - Finance Charges (incl CH apportionment)	32	-	(181,947)	
	190,551	152,819	126,937	W

Accounts

326 - Investments	73,126	93,000	78,000	
366 - Staff Costs	167,934	178,500	173,287	
370 - Office Costs	26,133	24,341	29,485	
374 - Travel Costs	175	500	200	
378 - Resources and Equipment	778	830	580	
382 - Governance and Support	21,480	24,500	24,500	
390 - Projects and Activities	1,607	-	-	
394 - Finance Charges	9,555	10,500	10,500	
	300,787	332,171	316,552	W

Governance

343 - Property Expenditure	182	-	-	
367 - Staff Costs	193,585	208,600	197,300	
371 - Office Costs	6,757	15,014	13,980	
375 - Travel Costs	1,259	1,000	1,000	
379 - Resources and Equipment	1,537	700	500	
383 - Governance and Support	90,369	81,500	103,853	
391 - Projects and Activities	6,401	3,000	9,000	
	300,091	309,814	325,633	W

Human Resources

368 - Staff Costs	31,456	47,660	36,060	
372 - Office Costs	1,030	2,557	874	
376 - Travel Costs	97	100	100	
380 - Resources and Equipment	52	200	100	
384 - Governance and Support	1,950	-	3,900	
	34,585	50,517	41,034	W

National Church Apportionment

333 - National Church	778,270	778,269	756,208	
385 - Governance and Support	8,527	10,000	10,000	
	786,798	788,269	766,208	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.