



BUDGET 2022

**APPROVED
BY DIOCESAN SYNOD ON
20th NOVEMBER 2021**

THE BUDGET 2022

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DIOCESE OF CHICHESTER

Introduction to 2022 Budget

The DBF have now experienced two years in a row of falling income from Parish Share as a result of the Pandemic. The lockdown extended into 2021, with closed Churches and Church Halls wreaking havoc on parish finances. Against that backdrop we had to decide what level of income to budget for 2022. We trust that we have been optimistic but prudent in forecasting £13.5 million. That figure represents a recovery in parish share by about half the amount that it fell from the pre-pandemic levels (2019). In doing so we hope that as concerns about the virus recede and our lives returns to “normal” parish finances will gradually recover and that some of the increased flow into parishes will make its way to the Diocese as Parish Share.

As we said this time last year, the budget will need to be reviewed in January 2022 once the parishes have had the chance to review their own financial position and make their pledges. Once we have pledges from parishes, we will revisit the budget and consider whether our spending plans should be adjusted. It would be simply wonderful to find that our budgeting has been over-cautious and that we have the scope to deploy more ministers over time and bring more ordinands through training.

As our income shrank over the past two years, we took measures to reduce our costs. This was mainly by furloughing staff at Church house in Hove and by asking our Property Department to stop all improvement work on parsonages. The furlough scheme has now ended, and it is not considered either good stewardship nor the right way to care for our clergy to continue to underspend on their housing. So we are taking the property budget for parsonages back to pre-pandemic levels in two steps, half in 2022 with more in 2023. This mirrors what we are forecasting for an increase in Parish Share. At the same time every aspect of the DBF budget has been scrutinised and challenged resulting in many departments showing year on year decreases or increases well below the prevailing rate of inflation. Since such a high proportion of our overall cost bases consists of stipends and salaries, the recently announced increase in employers’ national insurance rates has fed through across the board. Overall the 2022 budget is roughly flat to the current year in real terms even after the £725k increase in spending on clergy housing and the increase in employers’ national insurance.

All this results in the 2022 budget for income being 3.7% below the pre-pandemic (2019) level and expenditure being 6.6% below pre-pandemic (2019) showing a further deficit for the coming year of £748k. This is not sustainable since that would further reduce our General Reserve to just over 3 months expenditure.

During the summer, the Diocese embarked on an initiative to encourage parishes over time to increase the levels of parish share paid: for those who pay less than the average Parish Ministry Costs each year to aspire to narrow the gap, and for those who are able to support others to pay more than the average. It is our hope and prayer that sustainability can be achieved by an increase in funding rather than a decrease in the ministry funded.

Yet we recognise the challenges, and once again, I wish to express my gratitude to all parishes in the Diocese in another difficult year. The magnificent efforts that have been made to fulfil pledges as much as has been possible despite their own loss of income has meant that we now forecast our 2021 deficit to be £774k. Unlike other dioceses, Chichester is not in crisis. However, we have to find a way to eliminate – or at least reduce the level of annual deficit, or we will face a crisis in only a few years.

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

Lesley Lynn
Chair of the Finance Committee
October 2021

DIOCESE OF CHICHESTER

2022 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 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.

The draft budget for 2022 was approved by Diocesan Synod on 20th November 2021.

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 2022 has been prepared with the hope of some recovery from the COVID-19 pandemic, but with the knowledge of the forecast deficit for the 2021 financial year and the consequent reduction in reserves. The budget schedule also shows 2019 actuals, as well as 2020, to enable a comparison with a year not impacted by COVID.

The current budget for 2022 shows income of £16,664,156 (an increase of £710,610 on the 2021 budget) and expenditure of £17,412,641 (an increase of £604,324 on the final 2021 budget) resulting in an overall deficit of £748,485.

We have budgeted for a 50% recovery on parish share income to pre-pandemic levels, with the hope that a full recovery could be achieved in 2023. Investment income is also showing an increase, as a result of our portfolio continuing to perform better than we had initially feared at the start of the pandemic. Rental income from glebe and parsonages is based on current yields but with a provision to account for fewer properties being available to let as a result of a lower vacancy rate being expected and some property sales. We were too optimistic in the 2021 budget about the recovery of parish fee income and so have been more cautious for 2022.

Every line of expenditure has also been scrutinised and cost savings made wherever it has been possible to do so without causing lasting damage or significantly reducing the services we are able to provide. We have, however, budgeted for a return of quinquennial repairs to parsonages at 50% of pre-pandemic levels, following a deferral of these costs for 2020 and 2021.

In 2021 we thought that the pandemic might make clergy moves more difficult and so reduced the budget for first appointment and resettlement grants. This did not, however, prove to be the case and so we have returned the budget for these costs to pre-pandemic levels.

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 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 that COVID-19 had on reserves and on the value of investments, which form the assets of the Pastoral Fund, despite some recovery on the value of investments, it has not been possible to make similar allocations for 2021 or 2022.

Average 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, or in the case of housing costs, the number of properties being provided. 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 2022 the Average PMC for a parish with one full-time stipendiary post will be £76,967 (compared to £74,300 in 2021 – an increase of 3.59%).

We have tried to keep increases to a minimum, and indeed with Training and National Church expenditure the unit cost has reduced. The bulk of the increase is a result of the recommencement of quinquennial repairs to parsonages within the housing line. The increase in Ministry support is a consequence of under budgeting of resettlement, removal and first appointment grants in 2021.

Movements in different types of expenditure have a different impact on each type of post. For example, the increase in Housing costs means that the Average PMC for a House for Duty post has increased by a greater percentage.

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 about their ability to pay 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 the Average 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 need and commitment to provide parish ministry across the whole of the Diocese, and what is needed to be able to fulfil this commitment. All PCCs are encouraged to watch it.

We recognise that parishes are recovering or 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 £13,500,000 in the 2022 budget. This is a recovery of 50% of the fall in parish share receipts in 2020

and 2021 to pre-pandemic levels. This can however only be achieved if those who are able to increase or at least maintain the level of their 2021 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 10th largest in terms of population (1,711,000 people), 14th largest in terms of the number of parishes (359), and 9th if looking at the percentage of population regularly attending church (2.0%). 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 2022 budget to the 2021 budget?

The reason that we compare the draft 2022 budget to the 2021 budget in this document is because Parish Ministry Costs are derived from the budgets. PMC shows the average 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 2022 budget is based partly on 2019 and 2020 actual and 2021 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, explaining the impact of extra parish share given over and above the average PMC to help fund ministry in more deprived places.

Other resources can be found on the diocesan website, including:

- An infographic video and a leaflet offering a simple explanation of how parish share works: <https://www.chichester.anglican.org/parish-share/>
- A guide to the services offered by Church House
Hove: <https://www.chichester.anglican.org/parish-support/>
- More detailed budgets and accounts: <https://www.chichester.anglican.org/diocesan-finances/> (the 2022 budget will be uploaded when approved)

We try to be as transparent and accountable as possible and if there is more you would like to know, please ask.

Further Detail about the budget

The majority of the Diocese's expenditure is spent on the 271 paid and house for duty clergy who serve our parishes. 57.9% of total expenditure is spent on clergy stipends, NI, pension and housing. In addition, 16.7% of expenditure is spent on training current and future clergy, and a further 4.4% is spent on supporting ministry through the work of the Archdeacons, Rural Deans, Continuing Ministerial Development and the payment of removal and resettlement grants. This totals almost 80% of our expenditure

The remaining expenditure is split between parish support services (16.1%) such as the provision of buildings advice and safeguarding services, a contribution to the National Church (4.3%) and other expenditure (0.5%).

The major source of income comes from the generosity of parishes through the Parish Share. Parish Share represents approximately 81% of the Diocese's total income. In addition, the Diocese generates investment income from historic endowments and from letting out vacant properties.

Parish Share income includes a budgeted increase on 2021 pledges, to reflect a partial recovery from the COVID-19 pandemic. 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. 2021 has seen the collection rate exceed the figures we saw in 2020 and is only slightly below the percentage figures for 2019 and 2018. To date the majority of parishes have managed to maintain all or most of their pledge and for this we are extremely grateful.

Investment income is budgeted to increase in 2021 because of better than expected yields from our portfolio.

Rental income is expected to increase slightly on 2021 budgets but be down slightly on 2021 current yields. This is because we are expecting a lower vacancy rate in 2022 and this, together with the sale of some properties, means that there will be fewer houses available to let. 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. COVID restrictions on the amount of notice required to give tenants also have an impact on the decision to let a property.

Miscellaneous grants and donations are expected to decrease by almost £12,000. This is due to the furlough grant no longer being available in 2022.

Ministry costs include a reduction in the number of posts by two, offset by a reduction in the vacancy rate. The clergy housing budget has been significantly increased by the partial return of the programme of quinquennial repairs and improvements. The training budget has been reduced by a change in the mix of training pathways, resulting in lower maintenance requirements. 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 increase by £58k in 2022. Ministry support includes not only the costs of Archdeacons, Rural Deans, Continuing Ministerial Development but also grants for clergy (removal, resettlement and first appointments). It is this latter line which has caused the increase due to a budget figure in 2021 which overstated the reduction as a result of COVID of clergy being able to move and the grants payable as a consequence of those moves.

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 on the Diocese website <https://www.chichester.anglican.org/parish-support/>.

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 3 years we have invested in our IT, telephony and accounting systems at Church House. This was much needed investment to enable 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 retired clergy housing.

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

BUDGET 2022

Actual 2019	Actual 2020		Budget 2021	Budget 2022	%age on 2021 budget	%age on 2020 actual	%age on 2019 actual	%age of total	Key
£	£	INCOME	£	£					
13,953,659	13,119,962	Parish Share	12,990,698	13,500,000	3.9%	2.9%	-3.3%	81.0%	A
1,496,387	1,137,577	Investment income and drawings	916,500	1,084,661	18.3%	-4.7%	-27.5%	6.5%	B
146,220	105,064	Investment income from restricted funds	83,813	100,669	20.1%	-4.2%	-31.2%	0.6%	C
481,582	506,428	Glebe	438,795	560,876	27.8%	10.8%	16.5%	3.4%	D
406,965	468,741	Housing	714,191	686,550	-3.9%	46.5%	68.7%	4.1%	E
653,588	577,682	Fees & local income	666,250	600,000	-9.9%	3.9%	-8.2%	3.6%	F
158,689	227,728	Miscellaneous grants and donations	143,300	131,400	-8.3%	-42.3%	-17.2%	0.8%	G
17,297,090	16,143,182	TOTAL INCOME	15,953,546	16,664,156	4.5%	3.2%	-3.7%	100.0%	
EXPENDITURE									
Ministry									
6,282,862	5,988,801	Clergy stipends, NI and fees	5,898,657	6,066,017	2.8%	1.3%	-3.5%	34.8%	H
1,998,480	1,939,101	Clergy pension contributions	1,970,761	1,933,089	-1.9%	-0.3%	-3.3%	11.1%	I
2,681,468	1,703,786	Clergy housing	1,369,938	2,096,994	53.1%	23.1%	-21.8%	12.0%	J
3,547,506	3,435,061	Training - ordination & curates	3,163,774	2,911,378	-8.0%	-15.2%	-17.9%	16.7%	K
14,510,316	13,066,749		12,403,130	13,007,479	4.9%	-0.5%	-10.4%	74.7%	
Ministry Support									
467,807	434,419	Bishops, ADs, RDs & CMD	537,283	517,675	-3.6%	19.2%	10.7%	3.0%	L
230,875	234,794	First appointment, resettlement and removal grants	165,900	246,596	48.6%	5.0%	6.8%	1.4%	L
698,682	669,213		703,183	764,271	8.7%	14.2%	9.4%	4.4%	
Parish support services									
504,763	392,708	Apostolic Life	429,050	450,504	5.0%	14.7%	-10.7%	2.6%	M
124,904	96,894	Common Good	98,945	102,020	3.1%	5.3%	-18.3%	0.6%	N
622,384	467,960	Diocesan Board of Education	590,799	574,319	-2.8%	22.7%	-7.7%	3.3%	O
246,206	335,217	Safeguarding - Children protection	363,733	277,559	-23.7%	-17.2%	12.7%	1.6%	P
80,542	78,517	Diocesan Advisory Committee (DAC)	92,178	94,347	2.4%	20.2%	17.1%	0.5%	Q
44,745	50,059	Pastoral Committee	50,065	74,230	48.3%	48.3%	65.9%	0.4%	R
104,180	127,823	Closed churches	109,400	128,000	17.0%	0.1%	22.9%	0.7%	S
30,034	16,066	Glebe land	51,600	16,000	-69.0%	-0.4%	-46.7%	0.1%	T
90,731	92,092	Communications	85,184	94,612	11.1%	2.7%	4.3%	0.5%	U
190,212	152,251	Information technology (IT)	208,230	212,823	2.2%	39.8%	11.9%	1.2%	V
832,066	787,547	General office: Finance, Governance and Administration	776,612	780,536	0.5%	-0.9%	-6.2%	4.5%	W
2,870,767	2,597,134		2,855,797	2,804,949	-1.8%	8.0%	-2.3%	16.1%	
National Church									
786,797	785,237	National Church responsibilities	766,208	755,942	-1.3%	-3.7%	-3.9%	4.3%	X
786,797	785,237		766,208	755,942	-1.3%	-3.7%	-3.9%	4.3%	
Other ⁽¹⁾									
1,335	0	Contingency & exceptional items	80,000	80,000	0.0%			0.5%	Y
18,637,022	16,883,539	TOTAL EXPENDITURE	16,808,317	17,412,641	3.6%	3.1%	-6.6%	100.0%	
(1,339,932)	(740,357)	DEFICIT FOR YEAR (before trf from Pastoral Fund)	(854,771)	(748,485)					
1,447,000	512,000	FUNDED FROM PASTORAL FUND-Property							
22,000		FUNDED FROM PASTORAL FUND-Education							
	638,000	FUNDED FROM RESERVES (Property & Parish)							
129,068	409,643	SURPLUS / (DEFICIT) FOR YEAR	(854,771)	(748,485)					

(1) Other expenditure excluded from PMC

Detail Budget Proposals for 2022

	2019 Actual	2020 Actual	2021 Annual Budget	2022 Proposed budget	Key
Income					
100 - Parish Share	(13,953,659)	(13,119,961)	(12,990,698)	(13,500,000)	A
104 - Income - Grants	(121,000)	(129,438)	(135,900)	(124,000)	G
108 - Donations	(20,297)	(5,397)	(1,000)	(1,000)	G
112 - Parish Income	(653,588)	(569,553)	(666,250)	(600,000)	F
124 - Rental Income	(422,757)	(476,447)	(720,591)	(692,950)	E/G
132 - Dividends And Interest	(1,642,606)	(1,242,640)	(1,000,313)	(1,185,330)	B/C
136 - Glebe Income	(481,581)	(506,428)	(438,795)	(560,876)	D
Total Income	(17,295,589)	(16,049,865)	(15,953,546)	(16,664,156)	
EXPENDITURE					
Clergy Stipends, pensions & grants					
300 - Investments	55,015	53,532	55,000	55,000	H
308 - Clergy Payroll	6,255,389	5,928,739	5,843,657	6,011,017	H
312 - Clergy Pensions	1,253,480	1,939,101	1,970,761	1,933,089	I
316 - Property Expenditure	10,978	11,500	-	-	L
320 - Clergy Grants	230,875	234,794	165,900	246,596	L
328 - Ministry Support	-	2,549	96,199	81,989	L
332 - Grants Paid	-	25,000	-	6,000	
340 - Staff Costs	-	7,725	-	-	L
	7,805,738	8,202,940	8,131,517	8,333,691	
Clergy Housing					
104 - Income - Grants	-	(10,000)	-	-	
108 - Donations	-	(5,005)	-	-	
144 - Other Income	-	(5,639)	-	-	
316 - Property Expenditure	2,541,403	1,326,169	1,050,400	1,740,732	
328 - Ministry Support	2,198	531	-	-	
344 - Office Costs	15,211	7,899	-	8,000	
356 - Governance and Support	40,658	18,925	14,000	11,900	
368 - Finance Charges	(64,908)	(60,000)	(31,932)	(52,819)	
	2,534,561	1,272,880	1,032,468	1,707,813	J
Property Department					
104 - Income - Grants	-	(14,480)	-	-	
316 - Property Expenditure	-	729	-	-	
340 - Staff Costs	333,430	340,052	291,200	343,100	
344 - Office Costs	30,024	32,996	35,970	29,271	
348 - Travel Costs	8,511	8,824	10,000	8,000	
352 - Resources and Equipment	822	107	300	1,610	
356 - Governance and Support	475	2,535	-	-	
364 - Projects and Activities	-	5,412	-	7,200	
	373,262	376,174	337,470	389,181	J

Detail Budget Proposals for 2022

	2019 Actual	2020 Actual	2021 Annual Budget	2022 Proposed budget	Key
<u>Selection and IME 1</u>					
104 - Income - Grants	(419,399)	(568,016)	(536,930)	(349,516)	
108 - Donations	-	(1,000)	-	-	
300 - Investments	2,771	1,223	-	1,200	
312 - Clergy Pensions	16,858	6,459	10,031	10,081	
316 - Property Expenditure	2,417	(1,393)	-	-	
324 - Clergy Support	3,590	1,365	4,000	-	
336 - Clergy Training	934,077	977,528	920,824	598,741	
340 - Staff Costs	99,573	80,293	75,300	81,000	
344 - Office Costs	4,716	9,388	6,990	5,847	
348 - Travel Costs	3,474	693	5,000	2,500	
352 - Resources and Equipment	54	154	450	350	
356 - Governance and Support	199	566	-	-	
368 - Finance Charges	-	15	-	-	
	648,329	507,274	485,665	350,202	K
<u>IME 2</u>					
104 - Income - Grants	-	(14,547)	(14,547)	(14,547)	
308 - Clergy Payroll	1,168,710	1,202,324	1,083,745	931,387	
312 - Clergy Pensions	410,009	438,492	368,652	327,624	
316 - Property Expenditure	511,744	621,931	613,634	593,883	
324 - Clergy Support	650	600	-	-	
332 - Grants Paid	-	200	-	-	
336 - Clergy Training	24,179	11,925	28,500	28,500	
340 - Staff Costs	45,555	50,226	51,400	53,600	
344 - Office Costs	(540)	2,796	3,495	2,923	
348 - Travel Costs	1,084	162	500	200	
352 - Resources and Equipment	767	26	280	150	
360 - Events and Courses	2,983	4,303	-	-	
368 - Finance Charges	64,968	60,000	31,932	52,819	
	2,230,108	2,378,439	2,167,592	1,976,539	K
<u>National Church Training Apportionment</u>					
304 - National Church	669,266	549,346	510,516	584,637	
	669,266	549,346	510,516	584,637	K
<u>AD Chichester</u>					
308 - Clergy Payroll	25,656	40,044	40,630	41,730	
312 - Clergy Pensions	7,064	12,293	12,354	12,354	
316 - Property Expenditure	152	28,696	33,804	9,304	
328 - Ministry Support	4,545	2,143	5,000	5,000	
340 - Staff Costs	17,079	17,415	17,416	12,169	
344 - Office Costs	4,893	1,910	2,097	1,169	
348 - Travel Costs	350	238	-	-	
	59,739	102,739	111,301	81,726	L

Detail Budget Proposals for 2022

	2019 Actual	2020 Actual	2021 Annual Budget	2022 Proposed budget	Key
<u>AD Horsham</u>					
308 - Clergy Payroll	39,877	30,390	9,198	20,600	
312 - Clergy Pensions	12,050	10,234	-	6,177	
316 - Property Expenditure	8,379	6,875	-	-	
328 - Ministry Support	3,884	135	4,500	4,500	
340 - Staff Costs	12,892	4,453	-	6,085	
344 - Office Costs	1,741	194	1,643	585	
	78,823	52,282	15,341	37,947	L
<u>AD Hastings</u>					
308 - Clergy Payroll	39,419	40,231	40,456	41,556	
312 - Clergy Pensions	12,050	12,293	12,354	12,354	
316 - Property Expenditure	8,797	8,176	9,596	9,500	
328 - Ministry Support	4,472	843	4,500	4,500	
340 - Staff Costs	14,225	14,517	14,514	15,211	
344 - Office Costs	1,136	1,615	1,747	1,462	
	80,099	77,675	83,167	84,584	L
<u>AD Brighton</u>					
308 - Clergy Payroll	39,529	40,221	40,466	41,566	
312 - Clergy Pensions	12,050	12,293	12,354	12,354	
316 - Property Expenditure	8,782	8,262	9,196	10,000	
328 - Ministry Support	2,069	462	3,500	3,500	
340 - Staff Costs	14,225	14,517	14,514	15,211	
344 - Office Costs	2,813	1,773	1,747	1,462	
	79,468	77,528	81,777	84,094	L
<u>+Horsham</u>					
317 - Property Expenditure	3,587	-	10,200	9,775	
	3,587	-	10,200	9,775	L
<u>+Lewes</u>					
318 - Property Expenditure	3,896	-	10,200	10,600	
	3,896	-	10,200	10,600	L
<u>Bishop's Chaplain</u>					
319 - Property Expenditure	14,414	14,215	15,010	14,560	
	14,414	14,215	15,010	14,560	L
<u>Clergy Administration & HR</u>					
104 - Income - Grants	-	(1,575)	-	-	
344 - Staff Costs	31,232	29,715	19,460	24,164	
348 - Office Costs	1,643	2,808	1,398	1,432	
360 - Governance and Support	-	3,600	-	-	
	32,874	34,548	20,858	25,596	L

Detail Budget Proposals for 2022

	2019 Actual	2020 Actual	2021 Annual Budget	2022 Proposed budget	Key
<u>Continuing Ministerial Development</u>					
104 - Income - Grants	-	(4,210)	-	-	
317 - Clergy Pensions	-	-	5,016	5,040	
337 - Grants Paid	9,981	4,999	20,000	20,000	
341 - Clergy Training	7,000	800	4,000	4,000	
345 - Staff Costs	33,282	43,468	39,500	41,400	
349 - Office Costs	4,589	4,668	5,242	4,385	
353 - Travel Costs	221	-	250	250	
357 - Resources and Equipment	-	50	360	330	
365 - Events and Courses	5,273	567	10,500	10,000	
	60,346	50,341	84,868	85,405	L
<u>Training Grants</u>					
338 - Grants Paid	4,546	1,386	8,363	1,400	
	4,546	1,386	8,363	1,400	L
<u>Apostolic Life Directorate</u>					
116 - Generated Income	(1,937)	-	(1,000)	-	
331 - Clergy Support	-	945	-	-	
339 - Grants Paid	-	350	-	-	
347 - Staff Costs	46,407	50,232	50,200	52,400	
351 - Office Costs	2,899	3,210	3,495	2,923	
355 - Travel Costs	906	855	1,500	1,500	
359 - Resources and Equipment	371	10	-	-	
371 - Projects and Activities	-	120	500	500	
	48,646	55,723	54,695	57,323	M
<u>Resources and Stewardship</u>					
108 - Donations	(189)	(16)	-	-	
116 - Generated Income	(279)	(1,360)	-	-	
348 - Staff Costs	98,883	93,395	84,400	103,000	
352 - Office Costs	5,061	6,228	6,291	5,759	
356 - Travel Costs	2,258	214	1,500	1,500	
360 - Resources and Equipment	6,700	371	4,100	1,600	
364 - Governance and Support	16,392	16,802	28,241	29,822	
368 - Events and Courses	21,995	871	6,000	6,000	
372 - Projects and Activities	9,468	1,868	10,000	10,000	
	160,288	118,372	140,532	157,681	M

Detail Budget Proposals for 2022

	2019 Actual	2020 Actual	2021 Annual Budget	2022 Proposed budget	Key
<u>Lay Apostolic Life</u>					
104 - Income - Grants	-	(5,499)	-	-	
116 - Generated Income	(4,556)	(4,925)	(1,500)	(1,500)	
132 - Dividends And Interest	-	(158)	-	-	
321 - Clergy Pensions	9,640	9,688	10,031	10,081	
325 - Property Expenditure	19,100	18,264	18,860	18,660	
341 - Grants Paid	-	450	-	-	
349 - Staff Costs	62,105	68,027	66,300	71,185	
353 - Office Costs	8,728	6,588	6,990	5,847	
357 - Travel Costs	1,154	698	1,500	1,500	
361 - Resources and Equipment	4,973	4,891	5,550	5,900	
369 - Events and Courses	41,289	4,882	17,500	19,200	
	142,433	102,904	125,231	130,873	M
<u>Children and Youth</u>					
104 - Income - Grants	(4,000)	(16,070)	-	-	
108 - Donations	(100)	(35)	-	(200)	
116 - Generated Income	(32,769)	(1,610)	(35,500)	(38,200)	
342 - Grants Paid	22,872	19,490	3,000	-	
350 - Staff Costs	91,166	76,145	74,700	77,600	
354 - Office Costs	4,929	6,540	5,592	4,677	
358 - Travel Costs	3,341	977	2,000	2,000	
362 - Resources and Equipment	6,128	459	1,550	1,550	
370 - Events and Courses	63,438	16,436	53,000	53,500	
374 - Projects and Activities	2,538	400	4,250	3,700	
	157,542	102,732	108,592	104,627	M
<u>Workplace Ministry</u>					
319 - Clergy Payroll	32,372	32,757	32,869	33,544	
323 - Clergy Pensions	9,640	9,688	10,031	10,081	
327 - Property Expenditure	6,221	6,297	6,746	6,750	
355 - Office Costs	381	944	500	660	
359 - Travel Costs	1,025	341	1,000	1,000	
363 - Resources and Equipment	50	5	-	-	
375 - Projects and Activities	17,890	-	-	1,000	
	67,578	50,031	51,146	53,035	N
<u>Social Concerns</u>					
116 - Generated Income	(1,412)	(4)	-	-	
344 - Grants Paid	10,000	4,000	-	-	
352 - Staff Costs	5,599	5,705	6,600	5,900	
356 - Office Costs	2,633	624	699	585	
360 - Travel Costs	1,597	116	1,500	1,500	
376 - Projects and Activities	-	-	-	2,000	
	18,418	10,441	8,799	9,985	N

Detail Budget Proposals for 2022

	2019 Actual	2020 Actual	2021 Annual Budget	2022 Proposed budget	Key
<u>Overseas Council</u>					
108 - Donations	(9,448)	(1,874)	-	-	
345 - Grants Paid	13,021	8,754	-	-	
361 - Travel Costs	1,115	366	2,000	2,000	
369 - Governance and Support	809	-	1,000	1,000	
381 - Finance Charges	123	95	-	-	
	5,620	7,341	3,000	3,000	N
<u>European Ecumenical Committee</u>					
367 - Resources and Equipment	-	55	-	-	
	(1,454)	55	-	-	N
<u>Grants to External Organisations</u>					
348 - Grants Paid	40,000	36,000	36,000	36,000	
	40,000	36,000	36,000	36,000	N
<u>Diocesan Board of Education</u>					
104 - Income - Grants	-	(7,121)	-	-	
116 - Generated Income	(19,204)	(16,680)	(16,000)	(16,000)	
120 - Schools Income	(119,453)	(194,885)	(136,000)	(144,000)	
148 - Schools	(42,000)	(48,000)	(48,000)	(48,000)	
357 - Staff Costs	664,274	642,300	653,000	647,200	
361 - Office Costs	18,966	31,054	37,116	30,519	
365 - Travel Costs	23,167	5,874	18,000	18,000	
369 - Resources and Equipment	7,802	5,804	6,150	6,150	
373 - Governance and Support	13,182	26,727	12,000	12,000	
377 - Events and Courses	52,118	4,251	47,516	47,000	
381 - Projects and Activities	23,519	12,015	17,017	21,450	
	622,370	461,337	590,799	574,319	O
<u>Safeguarding</u>					
104 - Income - Grants	-	(625)	-	-	
342 - Clergy Support	19,433	16,069	10,000	10,000	
358 - Staff Costs	198,867	228,538	216,504	227,504	
362 - Office Costs	9,421	13,613	21,379	17,205	
366 - Travel Costs	4,742	1,818	2,500	2,500	
370 - Resources and Equipment	3,191	2,375	150	150	
374 - Governance and Support	8,898	12,037	8,000	8,000	
378 - Events and Courses	3,184	3,824	15,000	12,000	
382 - Projects and Activities	-	56,688	90,000	-	
386 - Finance Charges	220	255	200	200	
	247,956	334,592	363,733	277,559	P

Detail Budget Proposals for 2022

	2019 Actual	2020 Actual	2021 Annual Budget	2022 Proposed budget	Key
<u>Diocesan Advisory Committee</u>					
104 - Income - Grants	-	(5,347)	-	-	
112 - Parish Income	-	(8,128)	-	-	
359 - Staff Costs	65,120	69,317	72,200	77,800	
363 - Office Costs	4,219	5,938	6,234	6,659	
367 - Travel Costs	6,530	1,640	7,000	7,000	
371 - Resources and Equipment	3,077	1,622	2,744	2,888	
379 - Events and Courses	1,596	-	4,000	-	
	80,542	65,042	92,178	94,347	Q
<u>Mission and Pastoral Committee</u>					
360 - Staff Costs	42,009	43,648	46,300	69,400	
364 - Office Costs	1,819	6,228	3,495	4,560	
368 - Travel Costs	755	31	-	-	
372 - Resources and Equipment	102	152	270	270	
	44,686	50,059	50,065	74,230	R
<u>Closed Churches</u>					
108 - Donations	-	(4,512)	-	-	
337 - Property Expenditure	100,121	95,702	49,400	55,000	
365 - Office Costs	6,302	5,479	-	2,000	
377 - Governance and Support	(9,749)	502	-	-	
385 - Projects and Activities	7,507	30,651	60,000	71,000	
	104,180	127,823	109,400	128,000	S
<u>Glebe Administration</u>					
338 - Property Expenditure	21,322	12,977	18,000	16,000	
378 - Governance and Support	8,712	3,089	33,600	-	
	30,034	16,067	51,600	16,000	T
<u>Communications</u>					
116 - Generated Income	(13,411)	(240)	(6,000)	-	
128 - Trading Income	(3,654)	-	(2,000)	(2,000)	
363 - Staff Costs	74,889	73,685	74,400	79,800	
367 - Office Costs	2,356	4,668	7,099	6,427	
371 - Travel Costs	1,158	239	500	500	
375 - Resources and Equipment	28,763	13,740	11,185	9,885	
	90,101	92,092	85,184	94,612	U
<u>Information Technology</u>					
364 - Staff Costs	5,804	-	33,600	35,500	
368 - Office Costs	145,136	99,188	139,230	137,923	
372 - Travel Costs	16	18	-	-	
376 - Resources and Equipment	1,554	327	500	1,500	
380 - Governance and Support	-	1,030	1,500	1,500	
388 - Projects and Activities	5,963	14,447	1,000	-	
392 - Finance Charges	31,739	32,373	32,400	36,400	
	190,212	147,382	208,230	212,823	V

Detail Budget Proposals for 2022

	2019 Actual	2020 Actual	2021 Annual Budget	2022 Proposed budget	Key
<u>Central Services</u>					
104 - Income - Grants	-	(21,549)	-	-	
116 - Generated Income	(3,079)	(1,132)	(2,500)	(1,000)	
341 - Property Expenditure	12,559	262	-	-	
365 - Staff Costs	106,331	140,856	83,100	79,700	
369 - Office Costs	21,817	(42,746)	140,611	129,292	
373 - Travel Costs	71	69	100	100	
377 - Resources and Equipment	51,268	39,666	43,473	21,000	
381 - Governance and Support	982	13,141	12,500	16,750	
393 - Finance Charges (incl CH apportionment)	32	(27,372)	(181,947)	(152,918)	
	189,981	101,196	95,337	92,924	W
<u>Accounts</u>					
326 - Investments	73,126	71,642	78,000	72,000	
366 - Staff Costs	167,934	166,830	173,287	179,687	
370 - Office Costs	26,133	27,131	29,485	27,770	
374 - Travel Costs	175	-	200	200	
378 - Resources and Equipment	778	290	580	290	
382 - Governance and Support	21,480	24,093	24,500	28,900	
394 - Finance Charges	9,555	8,669	10,500	9,000	
	299,180	298,656	316,552	317,847	W
<u>Governance</u>					
104 - Income - Grants	-	(10,651)	-	-	
367 - Staff Costs	193,585	186,437	195,400	192,800	
371 - Office Costs	6,757	16,225	13,980	11,693	
375 - Travel Costs	1,259	591	1,000	800	
379 - Resources and Equipment	1,537	159	500	435	
383 - Governance and Support	91,259	101,472	103,409	102,956	
391 - Projects and Activities	6,401	7,064	9,000	9,000	
	300,799	301,297	323,289	317,684	W
<u>Human Resources</u>					
128 - Trading Income	-	-	-	(1,620)	
368 - Staff Costs	31,456	48,044	36,460	47,876	
372 - Office Costs	1,030	1,560	874	1,725	
376 - Travel Costs	97	203	100	100	
380 - Resources and Equipment	52	-	100	100	
384 - Governance and Support	1,950	3,900	3,900	3,900	
	34,585	53,707	41,434	52,081	W
<u>National Church Apportionment</u>					
333 - National Church	778,270	778,277	756,208	755,942	
385 - Governance and Support	8,527	-	10,000	-	
	786,798	778,277	766,208	755,942	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

- e-mail your Generous Giving Advisor - andrew.smith@chichester.anglican.org

<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 helen.james@chichester.anglican.org or call 01273 425797.