



BUDGET 2023

**TO BE APPROVED
BY DIOCESAN SYNOD ON
19th NOVEMBER 2022**

THE BUDGET

2023 CONTENTS

PAGES

3-8	The Budget - Overview and Explanation
9	The Budget - Summary
10-17	The Budget - Detailed

DIOCESE OF CHICHESTER

2023 Budget

The Diocesan Board of Finance is responsible for many key financial aspects of the life of the Diocese of Chichester. 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 funds to enable this work come predominantly from parishes, through parish share, with additional income from rents, investments and other smaller sources.

The diocesan budget for 2023 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.

However, with the uncertainties resulting from the cost of living crisis and the continued impact of the Covid-19 pandemic, 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. We have asked all parishes to give their pledge to the deanery treasurer by 4 January 2023 so that we can conduct that review as early in the year as possible.

Overview

The budget for 2023 has again been prepared in the context of the uncertainty of the recovery from the COVID-19 pandemic, together with other world events. The high rate of inflation and particular concern over energy costs will have an impact not only on the DBF, but also on parishes, putting pressure on their finances and the ability to pay parish share.

The current budget for 2023 shows income of £17,382,359 (an increase of £718,203 on the 2022 budget) and expenditure of £17,660,571 (an increase of £247,948 on the final 2022 budget) resulting in an overall deficit of £278,212. However, £200k of that expenditure is attributable to a contingency allowance given the uncertain impact of inflation; we very much hope not to have to draw on this.

In 2022, after the reduction in parish share to £13m, we budgeted for a 50% recovery on parish share income to the pre-pandemic level of £14m, and parishes responded magnificently. It is looking likely that the budgeted £13.5m will be achieved in 2022. For 2023, we have budgeted for the second half of the recovery, in the hope that parishes who can afford greater increases will give generously in order to support those who are hardest hit by the economic climate.

Investment income is also showing an increase, in line with predictions for the current year from our investment managers.

The most significant changes in expenditure relate to ministry:

- A £250k increase in clergy stipends, NI and fees, attributable to a 5% budgeted increase in the standard stipend and a reduction in the number of vacancies being carried from 26 to 22 which exceeds a small reduction in the number of FTE stipendiary posts from 224.5 to 223. As part of the diocesan commitment to the Brighton and Hove SDF bid, £39k of this will be funded from the Pastoral Fund. In addition to the 5% budgeted increase in 2023, the increase in Average Parish Ministry Costs takes account of the 3% increase actually given in 2022 as against the 1% originally budgeted and included in PMC.
- A £525k decrease in clergy pensions as a result of a reduction in the contribution rate from 39.9% of national minimum stipend to 28% from January 2023 following the scheme moving back into surplus after many years of deficit reduction payments.
- A £535k increase in clergy housing expenditure, the second half of the reinstatement of the quinquennial repairs programme which was deferred in 2020 and 2021, plus a reflection of the impact of inflation.
- A £400k reduction on the training curate budget, due to a net reduction in the number of curates funded by the DBF from 31.5 to 25 as the reduction over the last 3 years in the number of ordinations each year (from 10 to 6 or 8) works its way through.
- A £150k increase in the ordination training budget, due to a pooling charge for ordinand maintenance of £101k in contrast to a credit of £47k in 2022. This figure is based on the return of ordinand maintenance costs that we make each year for the prior year. When combined with the returns of other dioceses, Chichester's share is calculated and either a further charge or credit is made.

These major shifts balance out to give a negligible increase in the ministry budget.

As ever, every line of expenditure has been scrutinised and cost savings made wherever it has been possible to do so without significantly reducing the services we are able to provide.

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 costs of ministry to 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 352 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. You can see more about this in the video at <https://www.chichester.anglican.org/parish-support/>

We have included a figure for parish share receipts of £14m in the 2023 budget. This is the second part of the two-year recovery to pre-pandemic levels after the fall in parish share receipts in 2020 and 2021. Parishes responded magnificently to this call in 2022, and the first half of the recovery plan was achieved. However, we recognise that parishes are recovering from the impact of the pandemic at different rates and suffering from the cost of living crisis at different levels. The continued recovery can therefore only be achieved if those who are able increase or at least maintain the level of their 2022 pledge in order to support those parishes less able to do so.

We 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.

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 posts, or in the case of housing costs, the number of properties being provided. This gives an average of the total cost of providing different kinds of priest plus support for priest and parish, and training the next generation of clergy. This average figure is known as **Parish Ministry Costs ('PMC')** – although we are increasingly talking about this as **Average Ministry Costs or AMC**. Each parish is asked to have this figure in mind when deciding how much to give in Parish Share and whether they can give more or less than the average cost.

In order to assess this average figure, the type of post (full time, part time, House for Duty etc) is taken into account and the costs are apportioned appropriately. For 2023 the Average PMC for a parish with one full-time stipendiary post will be £78,795 (compared to £76,967 in 2022 – an increase of 2.4%).

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 part time post has increased by a greater percentage.

More significantly, in May 2022, Diocesan Synod approved a change to the way in which costs are apportioned for House for Duty and Associate Vicar posts in order to calculate these indicative average costs. In future, the PMC for House for Duty clergy will include only a half share of the cost of training the next generation of clergy, and the two Associate Vicar categories have been merged into one. This has resulted in Training the Next Generation, Parish Support and National Church contributions being apportioned between fewer parishes, leading to a higher increase or lower reduction as the case may be in the unit cost.

Average PMC is simply an indicative figure of the average costs of having stipendiary clergy in parishes, and support for them. As explained above, it takes no account of differences in parishes' ability to contribute towards the total costs, leaving parishes to determine whether they can give more or less than the average cost as their parish share.

Why do we compare the draft 2023 budget to the 2022 budget?

The reason that we compare the draft 2023 budget to the 2022 budget in this document is because average Parish Ministry Costs are derived from the draft 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 2023 budget is based partly on 2020 and 2021 actual and 2022 forecast figures, and partly on 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.

How does the Diocese of Chichester compare to other dioceses?

There are 41 dioceses in the Church of England. Looking at the most recent published statistics, from 2020, Chichester is:

- the 9th largest in terms of population (1,711,000 people)
- 13th largest in terms of the number of parishes (352) and churches (473)
- has the third largest electoral roll (38,900)
- has the 4th largest worshipping community (42,400).

Its parishes have the 5th largest total income (£36.7m) and expenditure (£37.6m). It suffered badly during the first year of the pandemic, falling to the 6th highest net deficit from being 6th highest net surplus in 2019.

It has the 5th highest total giving (£20.1m) and 6th highest number of planned givers (17,164) but only the 13th highest average planned weekly giving per planned giver (£14.59) sitting behind much more deprived dioceses such as Sheffield (£17.58) and Birmingham (£16.08).

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 the next generation of 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.

Further Detail about the budget

The vast majority of the Diocese's expenditure is spent on the 290 paid and house for duty clergy who serve our parishes as incumbents, priests in charge, associate vicars or curates. 58.7% of total expenditure is spent on clergy stipends, NI, pension and housing for incumbents, priests in charge and associate vicars. In addition, 15.0% of expenditure is spent on training curates and ordinands who are the next generation of parish clergy, and a further 4.9% 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 budgeted expenditure.

The remaining expenditure is split between parish support services (16.2%) such as the provision of buildings advice and safeguarding services, a contribution to the National Church (4.0%) and a 1.1% contingency.

The major source of income comes from the generosity of parishes through the Parish Share. Parish Share represents approximately 80% of the Diocese's total income. In addition, the Diocese generates investment income from historic endowments and from letting out vacant properties and receives a proportion of the fees paid for marriages and funerals.

Parish Share income includes a 3.7% budgeted increase on the 2022 budget, as the second part of a two-year plan to recover 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. 2022 has seen the collection rate exceed the figures we saw not only in 2021 and 2020 but also in 2019. To date the majority of parishes have managed to maintain all or most of their pledge and more have increased their pledge during the year than have been forced to reduce it. For this we are extremely grateful.

Investment income is budgeted to increase in 2022 but this is very hard to predict.

Rental income is expected remain relatively static. The property team works hard to ensure that all vacant lettable houses are let to maximise income. Sometimes this is not possible, notably if an appointment is expected in less than 12 months, which is the usual minimum letting window; it is necessary to allow time to prepare the house for letting, grant the statutory minimum of six months for the tenancy, and then regain possession for the incoming priest and prepare the house for them).

Parish fee income is based on the average of the sums received in the last five years.

Miscellaneous grants and donations are expected to decrease by over £20,000 taking into account of the beginning of a phased reduction in the grant received from the Benefact (formerly AllChurches) Trust.

Ministry costs overall are expected to remain relatively static with large increases in clergy stipends, housing and ordination training and large reductions in clergy pensions and training curates balancing each other out, as explained in the Overview.

Ministry Support costs cover both the costs of Archdeacons, Rural Deans, Continuing Ministerial Development and also grants for clergy (removal, resettlement and first appointments). They are expected to increase by £100k in 2023. £50k of this is the start of a sinking fund to save for a clergy conference in 2025 and £24k is due to a 20% increase in the removal costs budget in light of the impact of inflation we have been seeing in this area. A further £20k is due to an increase in the rent which will be payable for the Archdeacon of Chichester's accommodation which has previously been at a subsidised rate.

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.

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.

A 5% increase in salaries has been budgeted for, in line with the clergy stipend increase. Continued careful scrutiny of every item of expenditure has continued and enabled other

savings to be made to keep the overall increase in parish support services to 2.1%. Significant changes include:

- The tapering off of the grant for the Generous Giving Adviser, which will continue over the next 3 years.
- An £8k increase in the cost of the Parish Giving Scheme, with a further £8k expected next year
- A £50k decrease in the cost of Workplace Ministry on the basis of well-advanced negotiations for the cost of the Gatwick Airport Chaplain to be funded from elsewhere.
- A £20k budgeted increase in the cost of insurance for closed churches
- A £10k increase in legal officers' fees, as decided by General Synod
- A £12.5k increase in the utilities budget for Church House negating the benefit of reductions caused by ongoing review of contracts.

National church responsibilities encompass the costs associated with our support to the Church of England, except *National Training* which is included in the training - ordination 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. The Archbishops' Council have delivered some welcome savings in their budget which have resulted in a £50k reduction on our contribution.

Other expenditure represents a contingency budget for unexpected items. The contingency of £200,000 covers all areas of the Diocese's work and has been significantly increased for 2023 in light of the uncertainty of the impact of inflation. The contingency budget is approximately 1.1% of total budgeted expenditure. It is excluded from the calculation of Parish Ministry Costs.

THE CHICHESTER DIOCESAN FUND AND BOARD OF FINANCE

DRAFT BUDGET 2023

Actual 2021		Budget 2022	Budget 2023	%age on 2022 budget	%age on 2021 actual	%age of total	
£	INCOME	£	£				Key
13,024,539	Parish Share	13,500,000	14,000,000	3.7%	7.5%	80.5%	A
1,219,705	Investment income and drawings	1,084,661	1,254,118	15.6%	2.8%	7.2%	B
110,526	Investment income from restricted funds	100,669	116,849	16.1%	5.7%	0.7%	C
1,247,738	Rental income	1,247,426	1,235,905	-0.9%	-0.9%	7.1%	E
728,235	Fees & local income	600,000	665,837	11.0%	-8.6%	3.8%	F
182,386	Miscellaneous grants and donations	131,400	109,650	-16.6%	-39.9%	0.6%	G
<u>16,513,129</u>	TOTAL INCOME	<u>16,664,156</u>	<u>17,382,359</u>	<u>4.3%</u>	<u>5.3%</u>	<u>100.0%</u>	
	EXPENDITURE						
	Ministry						
5,751,394	Clergy stipends, NI and fees	6,043,581	6,295,452	4.2%	9.5%	35.6%	H
1,987,031	Clergy pension contributions	1,955,526	1,430,967	-26.8%	-28.0%	8.1%	I
1,659,499	Clergy housing	2,097,472	2,636,107	25.7%	58.8%	14.9%	J
878,664	Training - ordination	934,992	1,089,045	16.5%	23.9%	6.2%	K
2,171,911	Training - curates	1,976,616	1,575,000	-20.3%	-27.5%	8.9%	K
<u>12,448,499</u>		<u>13,008,187</u>	<u>13,026,571</u>	<u>0.1%</u>	<u>4.6%</u>	<u>73.8%</u>	
	Ministry Support						
476,970	Bishops, ADs, RDs & CMD	517,950	596,208	15.1%	25.0%	3.4%	L2
283,517	First appointment, resettlement and removal grants	246,596	269,084	9.1%	-5.1%	1.5%	L1
<u>760,487</u>		<u>764,546</u>	<u>865,292</u>	<u>13.2%</u>	<u>13.8%</u>	<u>4.9%</u>	
	Parish support services						
54,744	Apostolic Life - Directorate	57,400	59,945	4.4%	9.5%	0.3%	M1
122,156	Apostolic Life - Resources and Stewardship	157,832	184,392	16.8%	50.9%	1.0%	M2
95,979	Apostolic Life - Children & Young People	104,750	113,310	8.2%	18.1%	0.6%	M4
117,403	Apostolic Life - Lay Apostolic Life	131,026	136,038	3.8%	15.9%	0.8%	M3
93,132	Common Good	102,035	51,223	-49.8%	-45.0%	0.3%	N
584,696	Diocesan Board of Education	575,118	570,389	-0.8%	-2.4%	3.2%	O
407,002	Safeguarding	277,969	278,958	0.4%	-31.5%	1.6%	P
77,669	Diocesan Advisory Committee (DAC)	94,498	97,717	3.4%	25.8%	0.6%	Q
58,782	Pastoral Committee	74,350	77,755	4.6%	32.3%	0.4%	R
165,453	Closed churches	128,000	150,000	17.2%	-9.3%	0.8%	S
23,286	Glebe land	16,000	10,000	-37.5%	-57.1%	0.1%	T
90,477	Communications	94,735	99,174	4.7%	9.6%	0.6%	U
177,871	Information technology (IT)	212,900	215,660	1.3%	21.2%	1.2%	V
716,855	General office: Finance, Governance and Administration	777,336	819,496	5.4%	14.3%	4.6%	W
<u>2,785,505</u>		<u>2,803,948</u>	<u>2,864,057</u>	<u>2.1%</u>	<u>2.8%</u>	<u>16.2%</u>	
	National Church						
755,917	National Church responsibilities	755,942	704,652	-6.8%	-6.8%	4.0%	X
<u>755,917</u>		<u>755,942</u>	<u>704,652</u>	<u>-6.8%</u>	<u>-6.8%</u>	<u>4.0%</u>	
	Other ⁽¹⁾						
4,200	Contingency & exceptional items	80,000	200,000	150.0%		1.1%	
<u>16,754,608</u>	TOTAL EXPENDITURE	<u>17,412,623</u>	<u>17,660,571</u>	<u>1.4%</u>	<u>5.4%</u>	<u>100.0%</u>	
(241,479)	DEFICIT FOR YEAR (before trf from Pastoral Fund)	(748,467)	(278,212)				
	FUNDED FROM PASTORAL FUND-SDF		38,776				
<u>(241,479)</u>	SURPLUS / (DEFICIT) FOR YEAR	<u>(748,467)</u>	<u>(239,436)</u>				

(1) Other expenditure excluded from PMC

Detail Budget Proposals for 2023

	2021 Actual	2022 Annual Budget	2023 Proposed budget	Key
Income				
100 - Parish Share	(13,025,939)	(13,500,000)	(14,000,000)	A
104 - Income - Grants	(123,000)	(124,000)	(102,250)	G
108 - Donations	(25,964)	(1,000)	(1,000)	G
112 - Parish Income	(718,585)	(600,000)	(665,837)	F
124 - Rental Income	(681,374)	(692,950)	(692,950)	E/G
132 - Dividends And Interest	(1,329,773)	(1,185,330)	(1,370,967)	B/C
136 - Glebe Income	(568,927)	(560,876)	(549,355)	E
308 - Clergy Payroll	(3,127)	-	-	
316 - Property Expenditure	(194)	-	-	
332 - Grants Paid	(144)	-	-	
356 - Governance and Support	(5,014)	-	-	
Total Income	(16,482,041)	(16,664,156)	(17,382,359)	
EXPENDITURE				
Clergy Stipends, pensions & grants				
108 - Donations	(350)	-	-	
112 - Parish Income	(5,421)	-	-	
300 - Investments	60,597	55,000	50,128	H
308 - Clergy Payroll	5,673,103	5,988,581	6,245,324	H
312 - Clergy Pensions	1,987,031	1,955,526	1,430,967	I
316 - Property Expenditure	784	-	-	L
320 - Clergy Grants	283,518	246,596	269,084	L1
328 - Ministry Support	90,895	81,989	76,865	L2
332 - Grants Paid	61,087	6,000	6,000	L2
	8,151,244	8,333,691	8,078,368	
Clergy Housing				
108 - Donations	(12,530)	-	-	
124 - Rental Income	(4,200)	-	-	
144 - Other Income	(630)	-	-	
316 - Property Expenditure	1,291,305	1,740,732	2,248,200	
344 - Office Costs	9,473	8,000	8,000	
356 - Governance and Support	23,028	11,900	18,000	
368 - Finance Charges	(60,000)	(52,819)	(68,226)	
	1,246,445	1,707,813	2,205,974	J
Property Department				
340 - Staff Costs	305,762	343,100	360,766	
344 - Office Costs	30,364	29,749	50,542	
348 - Travel Costs	6,679	8,000	9,000	
352 - Resources and Equipment	166	1,610	1,825	
364 - Projects and Activities	7,247	7,200	8,000	
	350,218	389,659	430,133	J

Detail Budget Proposals for 2023

	2021 Actual	2022 Annual Budget	2023 Proposed budget	Key
<u>Selection and IME 1</u>				
104 - Income - Grants	(505,233)	(349,516)	(296,891)	
300 - Investments	1,358	1,200	2,463	
312 - Clergy Pensions	10,031	10,081	7,128	
324 - Clergy Support	963	-	-	
336 - Clergy Training	750,537	598,741	550,209	
340 - Staff Costs	75,308	81,000	84,911	
344 - Office Costs	6,990	6,000	7,336	
348 - Travel Costs	487	2,500	1,000	
352 - Resources and Equipment	1,333	350	700	
	341,774	350,355	356,856	K
<u>IME 2</u>				
104 - Income - Grants	(28,834)	(14,547)	(14,287)	
308 - Clergy Payroll	1,121,538	931,387	717,563	
312 - Clergy Pensions	434,635	327,624	203,141	
316 - Property Expenditure	571,966	593,883	511,112	
336 - Clergy Training	11,840	28,500	29,500	
340 - Staff Costs	50,220	53,600	56,461	
344 - Office Costs	3,495	3,000	2,935	
348 - Travel Costs	71	200	200	
352 - Resources and Equipment	12	150	150	
368 - Finance Charges	60,000	52,819	68,226	
	2,224,943	1,976,616	1,575,000	K
<u>National Church Training Apportionment</u>				
304 - National Church	510,503	584,637	732,189	
	510,503	584,637	732,189	K
<u>AD Chichester</u>				
308 - Clergy Payroll	40,398	41,730	44,054	
312 - Clergy Pensions	12,354	12,354	8,843	
316 - Property Expenditure	17,028	9,304	30,204	
328 - Ministry Support	2,883	5,000	5,000	
340 - Staff Costs	17,412	12,169	12,813	
344 - Office Costs	2,205	1,200	1,174	
	92,280	81,757	102,088	L2

Detail Budget Proposals for 2023

	2021 Actual	2022 Annual Budget	2023 Proposed budget	Key
<u>AD Horsham</u>				
308 - Clergy Payroll	7,166	20,600	22,001	
312 - Clergy Pensions	-	6,177	5,279	
316 - Property Expenditure	920	-	-	
328 - Ministry Support	2,710	4,500	3,000	
340 - Staff Costs	-	6,084	6,407	
344 - Office Costs	1,655	600	587	
	12,451	37,961	37,273	L2
<u>AD Hastings</u>				
308 - Clergy Payroll	40,370	41,556	43,514	
312 - Clergy Pensions	12,354	12,354	8,843	
316 - Property Expenditure	9,547	9,500	9,992	
328 - Ministry Support	2,674	4,500	4,000	
340 - Staff Costs	13,979	15,211	17,048	
344 - Office Costs	1,831	1,500	1,467	
	80,755	84,622	84,863	L2
<u>AD Brighton</u>				
308 - Clergy Payroll	40,491	41,566	43,507	
312 - Clergy Pensions	12,354	12,354	8,843	
316 - Property Expenditure	9,930	10,000	9,708	
328 - Ministry Support	1,832	3,500	3,000	
340 - Staff Costs	13,979	15,211	17,048	
344 - Office Costs	1,900	1,500	1,467	
	80,487	84,132	83,572	L2
<u>+Horsham</u>				
317 - Property Expenditure	6,600	9,775	9,775	
	6,600	9,775	9,775	L2
<u>+Lewes</u>				
318 - Property Expenditure	6,991	10,600	10,600	
	6,991	10,600	10,600	L2
<u>Bishop's Chaplain</u>				
319 - Property Expenditure	14,413	14,560	14,608	
	14,413	14,560	14,608	L2
<u>Clergy Administration & HR</u>				
104 - Income - Grants	(1,290)	-	-	
344 - Staff Costs	25,296	24,164	27,361	
348 - Office Costs	1,398	1,470	1,438	
356 - Resources and Equipment	461	-	-	
360 - Governance and Support	1,050	-	1,000	
	26,914	25,634	29,799	L2

Detail Budget Proposals for 2023

	2021 Actual	2022 Annual Budget	2023 Proposed budget	Key
<u>Continuing Ministerial Development</u>				
104 - Income - Grants	(508)	-	-	
317 - Clergy Pensions	-	5,040	3,564	
337 - Grants Paid	4,086	20,000	20,000	
341 - Clergy Training	4,000	4,000	6,400	
345 - Staff Costs	45,176	41,400	44,568	
349 - Office Costs	5,242	4,500	4,402	
353 - Travel Costs	-	250	250	
357 - Resources and Equipment	-	330	180	
365 - Events and Courses	1,316	10,000	60,000	
	59,311	85,520	139,364	L2
<u>Training Grants</u>				
338 - Grants Paid	2,648	1,400	1,400	
	2,648	1,400	1,400	L2
<u>Apostolic Life Directorate</u>				
347 - Staff Costs	50,342	52,400	55,010	
351 - Office Costs	3,717	3,000	2,935	
355 - Travel Costs	665	1,500	1,500	
359 - Resources and Equipment	20	-	-	
371 - Projects and Activities	-	500	500	
	54,744	57,400	59,945	M1
<u>Resources and Stewardship</u>				
320 - Clergy Pensions	-	-	1,114	
348 - Staff Costs	89,401	103,000	121,461	
352 - Office Costs	6,310	5,910	8,217	
356 - Travel Costs	487	1,500	1,500	
360 - Resources and Equipment	260	1,600	2,100	
364 - Governance and Support	23,271	29,822	37,000	
368 - Events and Courses	-	6,000	3,000	
372 - Projects and Activities	2,427	10,000	10,000	
	122,156	157,832	184,392	M2

Detail Budget Proposals for 2023

	2021 Actual	2022 Annual Budget	2023 Proposed budget	Key
<u>Lay Apostolic Life</u>				
116 - Generated Income	(4,143)	(1,500)	-	
132 - Dividends And Interest	(458)	-	-	
321 - Clergy Pensions	10,031	10,081	7,128	
325 - Property Expenditure	19,035	18,660	20,342	
349 - Staff Costs	70,670	71,185	75,699	
353 - Office Costs	6,990	6,000	5,869	
357 - Travel Costs	50	1,500	2,000	
361 - Resources and Equipment	464	5,900	5,800	
369 - Events and Courses	13,743	19,200	19,200	
	116,383	131,026	136,038	M3
<u>Children and Youth</u>				
104 - Income - Grants	(6,612)	-	-	
108 - Donations	(130)	(200)	(2,000)	
116 - Generated Income	(1,060)	(38,200)	(37,500)	
342 - Grants Paid	452	-	-	
350 - Staff Costs	74,725	77,600	83,465	
354 - Office Costs	5,592	4,800	4,695	
358 - Travel Costs	1,032	2,000	2,000	
362 - Resources and Equipment	495	1,550	1,650	
370 - Events and Courses	12,205	53,500	57,000	
374 - Projects and Activities	3,028	3,700	4,000	
	89,727	104,750	113,310	M4
<u>Workplace Ministry</u>				
319 - Clergy Payroll	32,744	33,544	2,840	
323 - Clergy Pensions	10,031	10,081	594	
327 - Property Expenditure	6,690	6,750	577	
355 - Office Costs	807	660	-	
359 - Travel Costs	277	1,000	-	
375 - Projects and Activities	158	1,000	1,200	
	50,707	53,035	5,211	N
<u>Social Concerns</u>				
116 - Generated Income	(7)	-	-	
352 - Staff Costs	5,733	5,900	6,125	
356 - Office Costs	699	600	587	
360 - Travel Costs	-	1,500	1,300	
376 - Projects and Activities	-	2,000	2,000	
	6,425	10,000	10,012	N

Detail Budget Proposals for 2023

	2021 Actual	2022 Annual Budget	2023 Proposed budget	Key
<u>Overseas Council</u>				
108 - Donations	(1,525)	-	-	
345 - Grants Paid	15,000	-	-	
361 - Travel Costs	-	2,000	-	
369 - Governance and Support	-	1,000	-	
381 - Finance Charges	31	-	-	
	13,506	3,000	-	N
<u>Grants to External Organisations</u>				
348 - Grants Paid	36,000	36,000	36,000	
	36,000	36,000	36,000	N
<u>Diocesan Board of Education</u>				
104 - Income - Grants	(2,073)	-	-	
116 - Generated Income	(5,245)	(16,000)	(21,000)	
120 - Schools Income	(67,157)	(144,000)	(152,000)	
144 - Other Income	(45)	-	-	
148 - Schools	(48,000)	(48,000)	(48,000)	
357 - Staff Costs	617,716	647,200	662,089	
361 - Office Costs	37,139	31,318	28,700	
365 - Travel Costs	7,656	18,000	18,000	
369 - Resources and Equipment	3,945	6,150	6,150	
373 - Governance and Support	11,803	12,000	20,000	
377 - Events and Courses	14,988	47,000	38,500	
381 - Projects and Activities	11,549	21,450	17,950	
	582,278	575,118	570,389	O
<u>Safeguarding</u>				
104 - Income - Grants	(30,850)	-	-	
342 - Clergy Support	11,881	10,000	10,000	
358 - Staff Costs	219,700	227,504	241,103	
362 - Office Costs	19,416	17,615	13,005	
366 - Travel Costs	2,098	2,500	2,500	
370 - Resources and Equipment	600	150	150	
374 - Governance and Support	8,362	8,000	10,000	
378 - Events and Courses	4,383	12,000	2,000	
382 - Projects and Activities	170,402	-	-	
386 - Finance Charges	160	200	200	
	406,152	277,969	278,958	P

Detail Budget Proposals for 2023

	2021 Actual	2022 Annual Budget	2023 Proposed budget	Key
<u>Diocesan Advisory Committee</u>				
112 - Parish Income	(4,080)	-	-	
359 - Staff Costs	68,701	77,800	83,370	
363 - Office Costs	5,601	6,810	6,245	
367 - Travel Costs	1,228	7,000	5,000	
371 - Resources and Equipment	2,139	2,888	2,602	
379 - Events and Courses	-	-	500	
	73,589	94,498	97,717	Q
<u>Mission and Pastoral Committee</u>				
360 - Staff Costs	46,180	69,400	72,907	
364 - Office Costs	3,495	4,680	4,578	
368 - Travel Costs	102	-	-	
372 - Resources and Equipment	-	270	270	
	49,777	74,350	77,755	R
<u>Closed Churches</u>				
104 - Income - Grants	(40,474)	-	-	
337 - Property Expenditure	83,691	55,000	75,000	
365 - Office Costs	2,651	2,000	4,000	
377 - Governance and Support	(6,107)	-	-	
385 - Projects and Activities	125,693	71,000	71,000	
	165,453	128,000	150,000	S
<u>Glebe Administration</u>				
338 - Property Expenditure	23,022	16,000	10,000	
378 - Governance and Support	264	-	-	
	23,286	16,000	10,000	T
<u>Communications</u>				
128 - Trading Income	-	(2,000)	-	
363 - Staff Costs	74,574	79,800	82,994	
367 - Office Costs	7,055	6,550	6,695	
371 - Travel Costs	629	500	600	
375 - Resources and Equipment	8,859	9,885	8,885	
	91,117	94,735	99,174	U
<u>Information Technology</u>				
364 - Staff Costs	25,487	35,500	37,350	
368 - Office Costs	119,301	138,000	133,035	
376 - Resources and Equipment	(65)	1,500	1,575	
380 - Governance and Support	1,029	1,500	1,200	
388 - Projects and Activities	342	-	-	
392 - Finance Charges	31,777	36,400	42,500	
	177,871	212,900	215,660	V

Detail Budget Proposals for 2023

	2021 Actual	2022 Annual Budget	2023 Proposed budget	Key
<u>Central Services</u>				
104 - Income - Grants	(4,686)	-	-	
112 - Parish Income	(6)	-	-	
116 - Generated Income	(1,382)	(1,000)	(1,000)	
341 - Property Expenditure	378	-	-	
365 - Staff Costs	90,601	79,700	84,108	
369 - Office Costs	105,513	129,517	123,483	
373 - Travel Costs	17	100	50	
377 - Resources and Equipment	23,338	21,000	17,261	
381 - Governance and Support	12,498	16,750	19,000	
393 - Finance Charges (incl CH apportionment)	(181,947)	(156,923)	(150,250)	
	44,324	89,144	92,652	W
<u>Accounts</u>				
104 - Income - Grants	(942)	-	-	
326 - Investments	81,725	72,000	71,530	
366 - Staff Costs	150,403	179,687	191,559	
370 - Office Costs	27,275	27,999	27,804	
374 - Travel Costs	203	200	200	
378 - Resources and Equipment	283	290	690	
382 - Governance and Support	30,428	28,900	34,825	
394 - Finance Charges	8,039	9,000	7,600	
	297,412	318,076	334,208	W
<u>Governance</u>				
104 - Income - Grants	(3,904)	-	-	
367 - Staff Costs	187,235	192,800	204,632	
371 - Office Costs	14,116	11,999	10,081	
375 - Travel Costs	336	800	800	
379 - Resources and Equipment	85	435	435	
383 - Governance and Support	114,560	102,956	111,512	
391 - Projects and Activities	10,775	9,000	9,000	
	323,203	317,990	336,460	W
<u>Human Resources</u>				
128 - Trading Income	(460)	(1,620)	(1,440)	
368 - Staff Costs	28,946	47,876	51,790	
372 - Office Costs	914	1,770	1,731	
376 - Travel Costs	-	100	-	
380 - Resources and Equipment	27	100	-	
384 - Governance and Support	3,900	3,900	4,095	
	33,327	52,126	56,176	W
<u>National Church Apportionment</u>				
333 - National Church	755,917	755,942	704,652	
	755,917	755,942	704,652	X

Help for local churches:

The **Parish Giving Scheme** has proved extremely useful for handling local church income from regular givers. The latest information about the scheme is can 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%20giving/> with links to the Parish Buying website for contracts specially negotiated for our churches

Parish Buying is a service provided by the Church of England which enables parishes to access a range of contracts and discounts which have been negotiated centrally. Details can be found at <https://www.parishbuying.org.uk/>

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 many aspects of stewardship, administration and management in the local church

<https://www.chichester.anglican.org/resources-for-pccs/>

– resources on numerous topics of relevance to a PCC

<https://www.churchofengland.org/our-faith/church-legacy>

– information about gifts in wills, or legacies, with information for PCCs

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.