



## **BUDGET 2025**

**TO BE APPROVED  
AT DIOCESAN SYNOD ON  
16<sup>TH</sup> NOVEMBER 2024**

## **THE BUDGET 2025**

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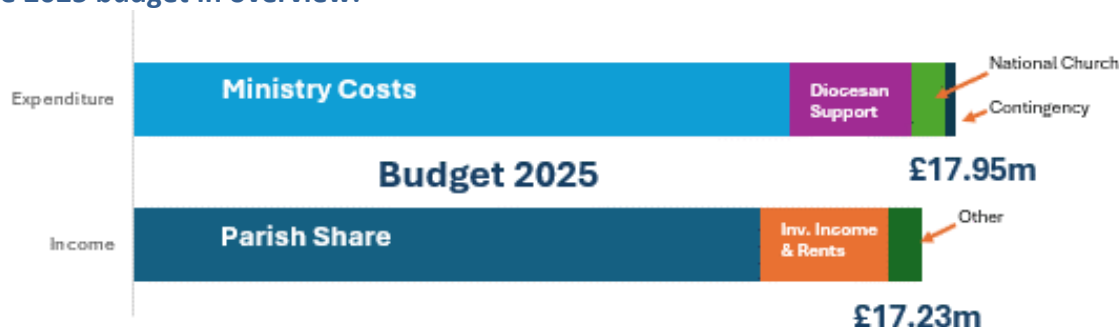
## Diocesan Finances and the 2025 Budget

### In summary:

We are budgeting for a £0.72m deficit between the income we expect to receive and budgeted expenditure. Although the deficit has halved from last year's budget this is still an unsustainable draw on diocesan reserves.

	2024 Budget	2025 Budget
Income	£17.0 million	£17.23 million
Expenditure	£18.5 million	£17.95 million
Deficit	£1.5 million	£ 0.72 million

### The 2025 budget in overview:



Of our **income**, 80% or £13.7 million, is budgeted from Parish Share contributions. A further 16% is expected to come from investment income and rents of houses not currently in use by clergy.

With regard to **expenditure**, 80% or £14.4 million, will be spent on clergy costs around the diocese, 15% in central Church House budgets, 4% on the national church and 1% as a contingency.

### Major changes 2024 to 2025 and their implications:

Diocesan Support

Inv Income & Rents

Parish Share

Ministry Costs



The 2025 budget shows a reduction of £400k (or a decrease of 13%) in the expenditure on Diocesan support (e.g. Safeguarding, education, finance, church buildings, Apostolic life, administration etc). At the same time, we are projecting an increase of £265k in investment income and rents – from more active treasury management and selling some houses to invest in equities which gives a better return. The key unknown is what happens to Parish Share. We are budgeting for a 4% increase in contributions (which is still less than that pledged for 2024). Parish Share largely funds Parish Ministry.... and we cannot sustain the numbers of parish clergy unless we are able to get increases in Parish Share which match the level of increase in stipends – our ministry costs are just too large a proportion of the overall budget.

The net result of the above is that we are projecting a deficit of £723k, which is less than half the deficit in the 2024 budget but is still at an unsustainable level. Yet the right long term solution is that we turn around the decline in the church and seek growth in numbers. That will be challenging, but it will be a focus for the year ahead to find an affordable way of doing this.

## **DIOCESE OF CHICHESTER**

### **2025 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. The DBF also resources parishes and schools in other ways such as training the next generation of clergy, and providing support to parish officers. The funds to enable this work come predominantly from parishes, through parish share, with additional income from rents, investments and other smaller sources.

The draft diocesan budget for 2025 sets out our plans for how the Diocesan Board of Finance will resource ministry in parishes across the diocese in the coming year. It is being presented to Diocesan Synod on 16<sup>th</sup> November 2024 for approval.

The budget shows a significant deficit for 2025. Last year we explained that the DBF's operating deficits were unsustainable and the DBF would need to evolve to a financially sustainable operating model. A number of steps have been taken over the past year to reduce the costs of administration at Church House, and clergy deployment is under review. However, earlier in 2024 we also saw a decrease in parish share income as parishes were struggling to meet their pledges. More recently there are signs that the payments are catching up to normal levels, for which we are extremely grateful, but there is more work ahead as we continue our journey to financial sustainability, and unless parish share income recovers, we will need to reduce the number of clergy more dramatically than originally envisaged.

2025 marks the 950th anniversary of the formation of the Diocese of Chichester and Chichester Cathedral and 1700 years since the Nicene Creed first emerged. A wide range of events celebrating both anniversaries are in the process of being organised under the banner of Celebrating Faith. The cost of next year's celebrations are modest and are primarily being met from the reallocation of budget from a communications post which has been saved. The clergy conference is also planned for September 2025. The DBF has saved up funds for the conference over recent years. Parishes are also being asked to make a modest additional contribution to the cost of the conference in support of their clergy who will attend the conference. There are no further costs for the conference included in the 2025 budget.

We are grateful for the continued generosity of parishes. 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 2025 has been prepared in the context of ongoing financial pressures, which are impacting not only on the DBF, but also on parishes and their members, putting pressure on finances at all levels of the church.

The current budget for 2025 shows income of £17,229,300 (an increase of £203,713 on the 2024 budget) and expenditure of £17,953,098 (a decrease of £581,555 on the final 2024 budget) resulting in an overall deficit of £723,798. This compares with a budget deficit for 2024 of £1,509,066 before subsidies from restricted funds. The deficit for 2025 will be funded from reserves.

£200k of the expenditure is attributable to a contingency allowance given the current uncertainties and we very much hope not to have to draw on this.

Parish share has not recovered to the pre-pandemic levels of £14m. Over recent years we have only seen modest increases in pledges, and we know many parishes are now struggling to meet their pledges. The parish share budget for 2025 has been calculated as a modest increase against expected receipts in 2024. Parish share is the primary source of income for the DBF, and is used to fund parish ministry, and so is a critical figure for the budget but also one of the hardest to budget. We have done analysis on the 2022 parish accounts and know that there are parishes who could afford to give more because they reported an unrestricted surplus in 2022 while their parish share did not cover their ministry costs. We really need all those parishes who can afford to give more to step up and increase their parish share in 2025 to enable us to keep clergy in parishes across the diocese.

Investment income is showing an increase, in line with predictions for the current year from our investment managers, along with more active treasury management. We are also planning to sell houses which are no longer required for parish ministry and invest the proceeds which should produce a more stable income than the current lettings income.

The most significant changes in expenditure relate to ministry:

- An £97k increase in clergy stipends, NI and fees. A 3% budgeted increase in the standard stipend is partly compensated by an increase in the number of vacancies being carried from 26 to 28 in addition to a small reduction in the number of FTE stipendiary posts from 221 to 216 resulting in the total number of stipends budgeted for reducing by 7. The increase in vacancy rate is due to a lack of applicants for posts rather than any policy to extend vacancies.
- A £161k reduction on the training curate budget, due to a net reduction in the number of curates funded by the DBF from 25 to 20 as the reduction over the last 4 years in the number of ordinations each year (from 10 to 6 or 8) works its way through. The budget assumes five new stipendiary curates in 2025.
- A £52k decrease in the clergy pension contribution budget. This is due to the decrease in contribution rate.
- A £45k decrease in resources and stewardship as the Parish Giving Scheme is now funded centrally by the Church of England.
- The income and costs of closed churches will go through the Pastoral Fund in future, which is a legitimate use of the fund. This means that closed church costs will not be included in PMC and hence parish share will not be used for managing the closed church portfolio.

## **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 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 348 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.

We have included a figure for parish share receipts of £13.73m in the 2025 budget. Before the pandemic parish share was about £14m, but there was a significant drop in parish share receipts in 2020 and 2021. In 2022 we hoped that parish share would recover to pre-pandemic levels over two years and parishes responded magnificently to this call in 2022. However parishes were only able to achieve modest increases in 2023 and 2024 and so parish share is not yet back at pre-pandemic levels, and it looks uncertain that parishes will be able to increase parish share significantly in 2025 due to the prevailing financial pressures.

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. As noted, an analysis of the 2022 parish accounts shows there are parishes who could have given more, up to the level of PMC, and still reported an unrestricted surplus in their parish accounts.

Parish share is not a bill or a tax: it is each parish's contribution to the household budget of the household of faith that is the Diocese of Chichester. Each parish is encouraged to give joyfully, generously and sacrificially, in the same way as we are all individually called to respond to God's amazing generosity in our individual giving. That joyful, generous and sacrificial giving is what enables the ministry and services funded by the diocesan budget to continue.

### **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.

We have not calculated the Average PMC for 2025 as we are in a period of transition. We are therefore asking parishes to use the 2024 Average PMC figures to inform their deliberations about their pledges for 2025. It is our intention to increase stipends by 3% in 2025, and so parishes are asked to pledge generously to enable the DBF to fund the stipend increase for clergy.

In 2024 the Average PMC for a parish with one full-time stipendiary post was £81,445. Please use this as the indicative cost for 2025.

### **Why do we compare the draft 2025 budget to the 2024 budget?**

The reason that we compare the draft 2025 budget to the 2024 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. Although we are not issuing PMC for 2025, the intention is to calculate PMC

again in 2026 and so we have retained the budget format. The 2025 budget is based partly on 2022 and 2023 actual and 2024 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.

### **Further Detail about the budget**

The vast majority of the Diocese's expenditure is spent on the 270 paid and house for duty clergy who serve our parishes as incumbents, priests in charge, associate vicars or curates. 62.2% of total expenditure is spent on clergy stipends, NI, pension and housing for incumbents, priests in charge and associate vicars. In addition, 13.2% of expenditure is spent on training curates and ordinands who are the next generation of parish clergy, and a further 4.7% 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 (14.7%) such as the provision of buildings advice and safeguarding services, a contribution to the National Church (4.1%) 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 0.2% budgeted decrease on the 2024 budget, recognising that parishes are struggling to meet the ambitious target in 2023 to return to pre-pandemic levels of parish share, and are also struggling to meet their pledges in 2024.. We are grateful for the continued generosity of the parishes who have increased their pledges in recent years.

**Investment income** is budgeted to increase slightly in 2025 based on projections for 2024, more active treasury management and an intention to dispose of houses and invest the proceeds to generate income.

**Rental income** is expected to decrease as there are fewer properties available to let, especially in light of the policy to dispose of houses which will not be needed for parish ministry. 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, excluding 2020 where the fee income was unusually low.

**Miscellaneous grants and donations** are expected to decrease. Over recent years there has been a phased reduction in the grant received from the Benefact (formerly AllChurches) Trust and a further reduction has been confirmed for 2025. We are grateful for their ongoing support.

**Ministry** costs overall are expected to decrease, primarily due to a reduction in the number of training curates in recent years. The intention is to award a 3% stipend rise to clergy, the cost of which will be partly compensated by the decrease in the contribution rate for the clergy pension scheme.

**Ministry Support** costs cover both the costs of Archdeacons, Rural Deans, Continuing Ministerial Development and also grants for clergy (removal, resettlement and first appointments). A modest increase in costs is expected in 2025. The clergy conference is planned for 2025. The DBF has saved up funds in recent years for the conference and so no further costs are included in the 2025 budget. Parishes are being asked to make a modest contribution towards the cost of the conference in support of their clergy who will be attending.

**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 modest budget for the Celebrating Faith events planned for 2025 has been included within the communications budget. This is being met from the reallocation of funds from a post which has been saved.

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 3% increase in salaries has been budgeted for, the same as the proposed clergy stipend increase. Continued careful scrutiny of every item of expenditure has continued and enabled other savings to be made to achieve an overall decrease of 13% in parish support services. Significant changes include:

- £47k Parish Giving Scheme fees now being met from central CofE
- £36k decrease in May Camp net expenditure
- £35k reduction in the grant to Family Support Work

**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. There will be a 5% increase in costs in 2025. The Archbishops' Council have worked hard to ensure that costs did not increase in recent years.

**Other expenditure** represents a contingency budget for unexpected items. The contingency of £200,000 covers all areas of the Diocese's work and remains at the 2024 level in light of the uncertainty of the impact of inflation on costs and parish share. The contingency budget is approximately 1.1% of total budgeted expenditure. It is excluded from the calculation of Parish Ministry Costs.



## **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 2022, Chichester is:

- the 9<sup>th</sup> largest in terms of population (1,704,000 people)
- 13<sup>th</sup> largest in terms of the number of parishes (348) and 12<sup>th</sup> largest in terms of the number of churches (474)
- has the third largest electoral roll (38,200)
- has the 4<sup>th</sup> largest worshipping community (41,000).

Its parishes have the 5<sup>th</sup> largest total income (£43.9m) and expenditure (£42.5m). It suffered badly during the first year of the pandemic, falling to the 6<sup>th</sup> highest net deficit from being 6<sup>th</sup> highest net surplus in 2019. However, by 2022, the picture had improved and Chichester parishes now have the 11<sup>th</sup> highest net surplus.

It has the 4<sup>th</sup> highest total giving (£21.5m) and 4<sup>th</sup> highest number of planned givers (16,687) but only the 14<sup>th</sup> highest average planned weekly giving per planned giver (£16.85) sitting behind much more deprived dioceses such as Sheffield (£19.08) and Birmingham (£19.05).

## **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.

## **Some useful resources**

Some useful resources can be found on the diocesan website, including:

- An animation explaining parish share, a video explaining the impact of giving more than the average PMC 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, including the 2022 balance sheet: <https://www.chichester.anglican.org/diocesan-finances/> (the 2025 budget will be uploaded when finalised)

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

**THE CHICHESTER DIOCESAN FUND AND BOARD OF FINANCE**

**DRAFT BUDGET 2025**

<b>Actual 2023</b>		<b>Budget 2024</b>	<b>Forecast 2024</b>	<b>Budget 2025</b>	<b>%age on 2024 budget</b>	<b>%age of total</b>
<b>£</b>	<b>INCOME</b>	<b>£</b>		<b>£</b>		
13,453,392	Parish Share	13,750,000	13,200,000	13,728,000	-0.2%	79.7%
1,542,590	Investment income and drawings	1,257,001	1,657,000	1,593,000	26.7%	9.2%
124,159	Investment income from restricted funds	117,076	117,076	119,800	2.3%	0.7%
1,097,763	Rental income	1,141,022	1,190,022	1,067,500	-6.4%	6.2%
664,955	Fees & local income	672,153	600,000	640,000	-4.8%	3.7%
165,514	Miscellaneous grants and donations	88,335	111,935	81,000	-8.3%	0.5%
<u>17,048,373</u>	<b>TOTAL INCOME</b>	<u>17,025,587</u>	<u>16,876,033</u>	<u>17,229,300</u>	<u>1.2%</u>	<u>100.0%</u>
	<b>EXPENDITURE</b>					
	<b>Ministry</b>					
6,110,371	Clergy stipends, NI and fees	6,335,020	6,542,883	6,432,139	1.5%	35.8%
1,307,994	Clergy pension contributions	1,431,922	1,282,595	1,378,981	-3.7%	7.7%
3,446,026	Clergy housing	3,413,801	3,370,349	3,348,467	-1.9%	18.7%
1,090,321	Training - ordination	1,049,417	1,034,745	1,032,800	-1.6%	5.8%
1,642,884	Training - curates	1,493,780	1,493,780	1,332,855	-10.8%	7.4%
<u>13,597,596</u>		<u>13,723,940</u>	<u>13,724,352</u>	<u>13,525,243</u>	<u>-1.4%</u>	<u>75.3%</u>
	<b>Ministry Support</b>					
444,186	Bishops, ADs, RDs & CMD	558,556	546,152	555,957	-0.5%	3.1%
291,115	First appointment, resettlement and removal grants	284,486	313,399	293,700	3.2%	1.6%
<u>735,301</u>		<u>843,042</u>	<u>859,551</u>	<u>849,657</u>	<u>0.8%</u>	<u>4.7%</u>
	<b>Parish support services</b>					
511,492	Apostolic Life <sup>(1)</sup>	558,722	535,336	433,227	-22.5%	2.4%
46,619	Common Good	47,724	29,724	13,771	-71.1%	0.1%
483,266	Diocesan Board of Education	618,683	596,683	491,079	-20.6%	2.7%
245,158	Safeguarding	307,263	297,262	303,506	-1.2%	1.7%
174,524	Church Buildings and Pastoral Committee	190,092	190,091	195,232	2.7%	1.1%
189,347	Closed churches <sup>(2)</sup>	159,750	159,750	0		0.0%
15,982	Glebe land	10,000	15,000	10,000	0.0%	0.1%
82,381	Communications	103,239	103,239	97,566	-5.5%	0.5%
187,762	Information technology (IT)	218,140	246,140	246,599	13.0%	1.4%
808,759	General office: Finance, Governance and Administration	851,488	792,374	849,285	-0.3%	4.7%
<u>2,745,290</u>		<u>3,065,101</u>	<u>2,965,599</u>	<u>2,640,265</u>	<u>-13.9%</u>	<u>14.7%</u>
	<b>National Church</b>					
704,652	National Church responsibilities	702,570	702,570	737,933	5.0%	4.1%
<u>704,652</u>		<u>702,570</u>	<u>702,570</u>	<u>737,933</u>	<u>5.0%</u>	<u>4.1%</u>
	<b>Other <sup>(3)</sup></b>					
20,000	Contingency & exceptional items	200,000	200,000	200,000	0.0%	1.1%
<u>17,802,839</u>	<b>TOTAL EXPENDITURE</b>	<u>18,534,653</u>	<u>18,452,072</u>	<u>17,953,098</u>	<u>-3.1%</u>	<u>100.0%</u>
(754,466)	<b>DEFICIT FOR YEAR (before trf from Pastoral Fund)</b>	(1,509,066)	(1,576,039)	(723,798)		
	<b>SUBSIDY FROM RESTRICTED FUNDS</b>	800,000	800,000			
<u>(754,466)</u>	<b>SURPLUS / (DEFICIT) FOR YEAR</b>	<u>(709,066)</u>	<u>(776,039)</u>	<u>(723,798)</u>		

(1) Apostolic Life includes support for lay ministry, children and youth, stewardship and parish resources.

(2) Income and costs relating to closed churches will go through the Pastoral Fund in future. This takes the costs out of PMC.

(3) Other expenditure excluded from PMC

## Detail Budget Proposals for 2025

	2023 Actual	2024 Annual Budget	2025 Proposed budget	Key
<b><u>Income</u></b>				
100 - Parish Share	(13,453,392)	(13,750,000)	(13,728,000)	A
104 - Income - Grants	(102,250)	(80,935)	(80,000)	G
108 - Donations	(3,879)	(1,000)	(1,000)	G
112 - Parish Income	(664,955)	(672,153)	(640,000)	F
124 - Rental Income	(717,408)	(642,950)	(565,200)	E/G
128 - Trading Income	(720)	-	-	
132 - Dividends And Interest	(1,666,749)	(1,374,077)	(1,712,800)	B/C
136 - Glebe Income	(403,758)	(504,472)	(502,300)	E
144 - Other Income	(35,263)	-	-	G
<b>Total Income</b>	<b>(17,048,374)</b>	<b>(17,025,587)</b>	<b>(17,229,300)</b>	
<b>EXPENDITURE</b>				
<b><u>Clergy Stipends, pensions &amp; grants</u></b>				
300 - Investments	45,533	45,969	46,000	H
308 - Clergy Payroll	6,064,838	6,289,051	6,386,139	H
312 - Clergy Pensions	1,307,994	1,431,922	1,378,981	I
320 - Clergy Grants	291,115	284,486	293,700	L1
328 - Ministry Support	7,126	77,826	84,855	L2
332 - Grants Paid	24,542	6,000	-	L2
	<b>7,741,148</b>	<b>8,135,254</b>	<b>8,189,675</b>	
<b><u>Clergy Housing</u></b>				
108 - Donations	(17,682)	-	-	
316 - Property Expenditure	3,073,670	2,970,750	2,980,350	
344 - Office Costs	547	-	-	
356 - Governance and Support	35,161	30,000	30,000	
368 - Finance Charges	(68,226)	(90,023)	(90,311)	
	<b>3,023,470</b>	<b>2,910,727</b>	<b>2,920,039</b>	J
<b><u>Property Department</u></b>				
316 - Property Expenditure	(366)	-	-	
340 - Staff Costs	360,826	433,604	391,034	
344 - Office Costs	25,617	50,645	27,569	
348 - Travel Costs	7,529	9,000	8,000	
352 - Resources and Equipment	286	1,825	1,825	
356 - Governance and Support	506	-	-	
364 - Projects and Activities	28,126	8,000	-	
368 - Finance Charges	32	-	-	
	<b>422,556</b>	<b>503,074</b>	<b>428,428</b>	J

## Detail Budget Proposals for 2025

	2023 Actual	2024 Annual Budget	2025 Proposed budget	Key
<b><u>Selection and IME 1</u></b>				
104 - Income - Grants	(178,920)	-	-	
300 - Investments	2,245	2,256	2,500	
312 - Clergy Pensions	7,633	7,413	7,329	
324 - Clergy Support	-	1,000	1,000	
336 - Clergy Training	387,606	202,072	181,750	
340 - Staff Costs	131,578	90,037	72,760	
344 - Office Costs	7,358	7,373	5,271	
348 - Travel Costs	495	1,000	1,000	
352 - Resources and Equipment	137	700	700	
	<b>358,132</b>	<b>311,851</b>	<b>272,309</b>	K
<b><u>IME 2</u></b>				
104 - Income - Grants	-	(20,700)	-	
308 - Clergy Payroll	886,756	649,121	670,012	
312 - Clergy Pensions	222,506	170,502	144,743	
316 - Property Expenditure	450,087	511,112	343,200	
336 - Clergy Training	15,309	30,500	20,500	
340 - Staff Costs	-	59,923	61,229	
344 - Office Costs	-	2,949	2,510	
348 - Travel Costs	-	200	200	
352 - Resources and Equipment	-	150	150	
368 - Finance Charges	68,226	90,023	90,311	
	<b>1,642,884</b>	<b>1,493,780</b>	<b>1,332,855</b>	K
<b><u>National Church Training Apportionment</u></b>				
304 - National Church	732,189	737,566	760,491	
	<b>732,189</b>	<b>737,566</b>	<b>760,491</b>	K
<b><u>AD Chichester</u></b>				
308 - Clergy Payroll	43,166	45,045	46,616	
312 - Clergy Pensions	9,541	9,342	9,342	
316 - Property Expenditure	10,962	14,755	10,250	
324 - Clergy Support	1,250	-	-	
328 - Ministry Support	4,835	5,000	5,000	
340 - Staff Costs	11,926	13,612	9,728	
344 - Office Costs	1,192	1,180	753	
348 - Travel Costs	1,840	-	-	
	<b>84,712</b>	<b>88,934</b>	<b>81,688</b>	L2

## Detail Budget Proposals for 2025

	2023 Actual	2024 Annual Budget	2025 Proposed budget	Key
<b><u>AD Horsham</u></b>				
308 - Clergy Payroll	22,724	22,500	29,248	
312 - Clergy Pensions	7,297	5,635	5,677	
316 - Property Expenditure	824	-	2,375	
328 - Ministry Support	2,173	3,000	3,000	
340 - Staff Costs	5,963	6,806	9,728	
344 - Office Costs	587	590	753	
	<b>39,568</b>	<b>38,531</b>	<b>50,781</b>	L2
<b><u>AD Hastings</u></b>				
308 - Clergy Payroll	45,185	45,045	46,616	
312 - Clergy Pensions	9,541	9,342	9,342	
316 - Property Expenditure	10,689	9,992	10,250	
328 - Ministry Support	2,375	4,000	4,000	
340 - Staff Costs	15,627	18,108	18,491	
344 - Office Costs	1,467	1,475	1,255	
348 - Travel Costs	693	-	-	
	<b>85,577</b>	<b>87,962</b>	<b>89,953</b>	L2
<b><u>AD Brighton</u></b>				
116 - Generated Income	(300)	-	-	
308 - Clergy Payroll	43,451	45,045	46,616	
312 - Clergy Pensions	9,541	9,342	9,342	
316 - Property Expenditure	9,164	9,708	10,250	
328 - Ministry Support	2,597	3,000	3,000	
340 - Staff Costs	15,627	18,108	18,491	
344 - Office Costs	1,467	1,475	1,255	
348 - Travel Costs	1,268	-	-	
352 - Resources and Equipment	14	-	-	
360 - Events and Courses	60	-	-	
	<b>82,889</b>	<b>86,678</b>	<b>88,953</b>	L2
<b><u>+Horsham</u></b>				
317 - Property Expenditure	6,600	9,775	10,600	
	<b>6,600</b>	<b>9,775</b>	<b>10,600</b>	L2
<b><u>+Lewes</u></b>				
318 - Property Expenditure	6,600	10,600	10,600	
	<b>6,600</b>	<b>10,600</b>	<b>10,600</b>	L2
<b><u>Bishop`s Chaplain</u></b>				
319 - Property Expenditure	(1)	-	-	
	<b>(1)</b>	<b>-</b>	<b>-</b>	L2

## Detail Budget Proposals for 2025

	2023 Actual	2024 Annual Budget	2025 Proposed budget	Key
<b><u>Clergy Administration &amp; HR</u></b>				
344 - Staff Costs	36,571	56,277	48,420	
348 - Office Costs	1,438	1,445	1,732	
360 - Governance and Support	-	1,000	1,000	
	<b>38,009</b>	<b>58,722</b>	<b>51,152</b>	L2
<b><u>Continuing Ministerial Development</u></b>				
116 - Generated Income	(1,095)	-	-	
317 - Clergy Pensions	1,509	3,707	3,664	
337 - Grants Paid	5,225	20,000	20,000	
341 - Clergy Training	7,200	6,400	-	
345 - Staff Costs	49,116	47,167	48,117	
349 - Office Costs	4,402	4,424	3,765	
353 - Travel Costs	440	250	250	
357 - Resources and Equipment	-	180	180	
365 - Events and Courses	3,771	10,000	10,000	
	<b>70,568</b>	<b>92,128</b>	<b>85,976</b>	L2
<b><u>Training Grants</u></b>				
338 - Grants Paid	4,596	1,400	1,400	
	<b>4,596</b>	<b>1,400</b>	<b>1,400</b>	L2
<b><u>Apostolic Life Directorate</u></b>				
116 - Generated Income	(121)	-	-	
347 - Staff Costs	59,598	67,195	59,636	
351 - Office Costs	3,099	2,949	2,510	
355 - Travel Costs	5,475	1,500	1,500	
359 - Resources and Equipment	217	-	-	
363 - Governance and Support	35	-	-	
367 - Events and Courses	280	-	-	
371 - Projects and Activities	-	500	500	
	<b>68,583</b>	<b>72,144</b>	<b>64,146</b>	M1
<b><u>Resources and Stewardship</u></b>				
320 - Clergy Pensions	-	5,931	5,863	
348 - Staff Costs	126,710	137,084	148,623	
352 - Office Costs	8,217	8,258	7,028	
356 - Travel Costs	1,014	1,500	2,000	
360 - Resources and Equipment	2,176	2,100	2,100	
364 - Governance and Support	36,892	46,775	-	
368 - Events and Courses	3,250	3,000	3,000	
372 - Projects and Activities	2,127	10,000	2,000	
	<b>180,386</b>	<b>214,648</b>	<b>170,614</b>	M2

## Detail Budget Proposals for 2025

	2023 Actual	2024 Annual Budget	2025 Proposed budget	Key
<b><u>Lay Apostolic Life</u></b>				
116 - Generated Income	(4,011)	-	-	
321 - Clergy Pensions	7,633	7,413	7,413	
325 - Property Expenditure	20,065	20,342	-	
349 - Staff Costs	76,501	80,533	79,802	
353 - Office Costs	5,965	5,898	5,020	
357 - Travel Costs	67	2,000	2,000	
361 - Resources and Equipment	694	5,800	5,800	
369 - Events and Courses	26,874	29,000	27,200	
	<b>133,788</b>	<b>150,986</b>	<b>127,235</b>	M3
<b><u>Children and Youth</u></b>				
108 - Donations	(250)	(2,000)	(5,000)	
116 - Generated Income	(30,975)	(37,500)	(39,000)	
144 - Other Income	(50)	-	-	
350 - Staff Costs	74,446	89,075	68,490	
354 - Office Costs	4,695	4,719	3,765	
358 - Travel Costs	1,139	2,000	2,000	
362 - Resources and Equipment	1,323	1,650	1,650	
370 - Events and Courses	76,918	59,000	51,328	
374 - Projects and Activities	1,412	4,000	4,000	
378 - Finance Charges	77	-	-	
	<b>128,735</b>	<b>120,944</b>	<b>71,233</b>	M4
<b><u>Workplace Ministry</u></b>				
116 - Generated Income	(660)	-	-	
319 - Clergy Payroll	2,816	-	-	
323 - Clergy Pensions	758	-	-	
327 - Property Expenditure	573	-	-	
355 - Office Costs	135	-	-	
359 - Travel Costs	14	-	-	
371 - Events and Courses	684	-	-	
375 - Projects and Activities	(419)	1,200	1,200	
	<b>3,901</b>	<b>1,200</b>	<b>1,200</b>	N
<b><u>Social Concerns</u></b>				
108 - Donations	(2,777)	-	-	
116 - Generated Income	(192)	-	-	
344 - Grants Paid	2,250	-	-	
352 - Staff Costs	6,170	6,634	6,769	
356 - Office Costs	587	590	502	
360 - Travel Costs	1,412	1,300	1,300	
364 - Resources and Equipment	170	-	-	
372 - Events and Courses	598	-	-	
376 - Projects and Activities	-	2,000	3,000	
	<b>8,218</b>	<b>10,524</b>	<b>11,571</b>	N

## Detail Budget Proposals for 2025

	2023 Actual	2024 Annual Budget	2025 Proposed budget	Key
<b><u>European Ecumenical Committee</u></b>				
116 - Generated Income	(2,000)	-	-	
375 - Events and Courses	500	-	-	
	<b>(1,500)</b>	-	-	N
<b><u>Grants to External Organisations</u></b>				
348 - Grants Paid	36,000	36,000	1,000	
	<b>36,000</b>	<b>36,000</b>	<b>1,000</b>	N
<b><u>Diocesan Board of Education</u></b>				
116 - Generated Income	(27,850)	(21,000)	(20,000)	
120 - Schools Income	(185,342)	(152,000)	(184,000)	
148 - Schools	(48,000)	(48,000)	(70,000)	
357 - Staff Costs	658,816	710,190	652,183	
361 - Office Costs	28,901	28,843	24,546	
365 - Travel Costs	16,417	18,000	18,000	
369 - Resources and Equipment	4,750	6,150	5,850	
373 - Governance and Support	19,735	20,000	25,000	
377 - Events and Courses	7,480	37,500	23,500	
381 - Projects and Activities	8,327	19,000	16,000	
385 - Finance Charges	32	-	-	
	<b>483,266</b>	<b>618,683</b>	<b>491,079</b>	O
<b><u>Safeguarding</u></b>				
116 - Generated Income	(12,423)	-	-	
342 - Clergy Support	5,240	8,000	5,000	
358 - Staff Costs	233,892	252,064	264,711	
362 - Office Costs	13,030	17,699	16,295	
366 - Travel Costs	2,428	2,500	4,000	
374 - Governance and Support	6,660	10,000	10,000	
378 - Events and Courses	2,290	2,000	2,000	
382 - Projects and Activities	(5,991)	15,000	1,500	
386 - Finance Charges	32	-	-	
	<b>245,158</b>	<b>307,263</b>	<b>303,506</b>	P



## Detail Budget Proposals for 2025

	2023 Actual	2024 Annual Budget	2025 Proposed budget	Key
<b><u>Church Buildings &amp; DMPC</u></b>				
359 - Staff Costs	91,789	113,223	170,891	
363 - Office Costs	7,306	6,319	12,041	
367 - Travel Costs	2,710	5,000	4,500	
371 - Resources and Equipment	993	7,600	7,300	
379 - Events and Courses	-	500	500	
	<b>102,798</b>	<b>132,642</b>	<b>195,232</b>	Q
<b><u>Mission and Pastoral Committee</u></b>				
360 - Staff Costs	67,088	52,579	-	
364 - Office Costs	4,578	4,601	-	
368 - Travel Costs	60	-	-	
372 - Resources and Equipment	-	270	-	
	<b>71,726</b>	<b>57,450</b>	-	R
<b><u>Closed Churches</u></b>				
104 - Income - Grants	(6,404)	-	-	
337 - Property Expenditure	148,401	84,750	-	
365 - Office Costs	-	4,000	-	
377 - Governance and Support	15,730	-	-	
385 - Projects and Activities	31,620	71,000	-	
	<b>189,347</b>	<b>159,750</b>	-	S
<b><u>Glebe Administration</u></b>				
338 - Property Expenditure	5,098	10,000	10,000	
378 - Governance and Support	10,884	-	-	
	<b>15,982</b>	<b>10,000</b>	<b>10,000</b>	T
<b><u>Communications</u></b>				
363 - Staff Costs	68,352	87,035	68,831	
367 - Office Costs	6,282	6,719	2,510	
371 - Travel Costs	741	600	1,200	
375 - Resources and Equipment	7,006	8,885	7,085	
387 - Projects and Activities	-	-	17,940	
	<b>82,381</b>	<b>103,239</b>	<b>97,566</b>	U
<b><u>Information Technology</u></b>				
108 - Donations	(45)	-	-	
364 - Staff Costs	37,350	39,666	40,499	
368 - Office Costs	112,272	133,049	160,610	
372 - Travel Costs	38	-	-	
376 - Resources and Equipment	1,221	1,575	1,575	
380 - Governance and Support	1,133	1,350	1,415	
392 - Finance Charges	35,793	42,500	42,500	
	<b>187,762</b>	<b>218,140</b>	<b>246,599</b>	V

## Detail Budget Proposals for 2025

	2023 Actual	2024 Annual Budget	2025 Proposed budget	Key
<b><u>Central Services</u></b>				
108 - Donations	(67)	-	-	
116 - Generated Income	(555)	(1,000)	(1,000)	
120 - Schools Income	(130)	-	-	
144 - Other Income	(5,199)	-	-	
341 - Property Expenditure	636	-	-	
365 - Staff Costs	81,018	89,227	67,227	
369 - Office Costs	98,877	132,521	97,143	
373 - Travel Costs	50	50	-	
377 - Resources and Equipment	19,044	19,261	21,700	
381 - Governance and Support	19,645	21,500	15,500	
393 - Finance Charges (incl CH apportionment)	(150,250)	(151,003)	(127,702)	
	<b>63,069</b>	<b>110,556</b>	<b>72,868</b>	W
<b><u>Accounts</u></b>				
326 - Investments	65,542	66,414	66,000	
366 - Staff Costs	204,175	187,144	198,343	
370 - Office Costs	28,293	30,348	31,533	
374 - Travel Costs	-	200	200	
378 - Resources and Equipment	-	736	825	
382 - Governance and Support	36,032	35,425	37,750	
394 - Finance Charges	4,179	7,600	7,600	
	<b>338,221</b>	<b>327,867</b>	<b>342,251</b>	W
<b><u>Governance</u></b>				
367 - Staff Costs	212,852	213,908	203,121	
371 - Office Costs	9,938	10,130	7,654	
375 - Travel Costs	2,495	800	800	
379 - Resources and Equipment	942	335	335	
383 - Governance and Support	135,810	119,284	142,543	
387 - Events and Courses	61	-	-	
391 - Projects and Activities	1,633	10,000	8,000	
	<b>363,731</b>	<b>354,457</b>	<b>362,453</b>	W
<b><u>Human Resources</u></b>				
128 - Trading Income	-	(1,440)	-	
368 - Staff Costs	41,467	54,008	65,232	
372 - Office Costs	1,731	1,740	1,982	
384 - Governance and Support	540	4,300	4,500	
	<b>43,738</b>	<b>58,608</b>	<b>71,714</b>	W
<b><u>National Church Apportionment</u></b>				
333 - National Church	704,652	702,570	737,933	
	<b>704,652</b>	<b>702,570</b>	<b>737,933</b>	X