

Newcastle Diocesan Synod Proposed Budget 2021

Introduction

1. At the meeting held on 26th September the Synod received a budget discussion document under paper DS20 19. The document set out the financial challenges arising, in the main, from the COVID-19 pandemic and the actions that had been agreed to mitigate the financial impact. These included:
 - An immediate savings package of £390k through: the cessation of all but essential housing works; the freezing of stipends and salaries at 2019 levels; use of the Government's Coronavirus Job Retention Scheme (furlough) and reductions to grants to other partner organisations.
 - A grant from the Newcastle Diocesan Society of £100k
 - An application to the National Church to award grant funding to help mitigate the COVID-19 deficit.
2. The discussion document also set out the emerging 2021 budget and the Synod noted there were two principal changes to the budget set in 2020:
 - (i) incremental change; and
 - (ii) baseline change.

The total incremental and baseline changes in the proposal were £76.2K. As a result of further work to the budget proposal the incremental and baseline changes are now -£71.2K. Other changes to the discussion document and this proposal are set out at paragraph 16

3. At the meeting the Synod spent time in group discussion to think about the budget and consider:
 - (i) What really matters?
 - (ii) How do we use the budget to serve God's people everywhere?
 - (iii) And how do we actually feel about it?

A plenary session heard from all of the Groups and the feedback from all of the Group's was circulated widely on the Monday following the meeting. All of the feedback is available at www.newcastle.anglican.org/synod

4. In October the budget discussion paper (and links to all of the feedback from the Synod) was shared with each Parochial Church Council and District Church Council. Each was invited to respond to the consultation. A copy of the request is included at ANNEX A. The responses to the consultation are summarised at paragraphs 19-25.

Progress with reshaping Ministry Deployment

5. Work continues on a programme of transformation titled **growing church bringing hope next steps**. Further consultation, listening and learning is scheduled for the Synod on 28th November. Paper DS20 24 sets out the emerging values and priorities.

6. The outcomes of this piece of work will inform our application to the National Church for significant funding to help us move to a new model of ministry deployment and the application is expected to be submitted in early 2021. There is clearly much to be covered in the remaining months of 2020 and early part of 2021.
7. The new model of ministry deployment will help to shape future budgets.

Progress with the review of Parish Share

8. Work to review the way Parish Share is agreed in the future was completed in the summer. The report of the Review Group (paper [DS20 12](#)), chaired by Robin Brims, was agreed by the Diocesan Synod in June 2020. The report can be found using this [link](#).
9. While the continuing impact of the COVID-19 restrictions has presented a pause to the implementation of the Review Group's recommendations in 2021, the budget consultation with parishes has followed the spirit of the recommendations and the work of the Review Group. **ANNEX B** adopts the Group's methodology to visualise how the total budget for ministry and mission is expended.
10. The new method for agreeing Parish Share in future years (for 2022 onwards) will also help to shape future budgets.

Emerging 2021 budget proposal: what are the main changes?

11. The introduction to this budget proposal referenced the position arising from the current pandemic. The latest forecast (November 2020) estimates a shortfall of **£818k** in 2020 Parish Share receipts (reported as £1.1M in September 2020).
12. This budget proposes a Parish Share request for 2021 at the same level as that set for 2020, which was £4,496,184. The budget proposal continues to be shaped around five priority budget areas:

- **Today's Ministry**

To resource our cohort of paid and unpaid ordained and lay ministry serving parishes, working in universities, in schools, hospitals and other institutions. This ministry is supported through the provision of continuing ministerial development (CMD), spiritual direction, counselling and wellbeing in addition to, where eligible, a provided house, a clergy stipend (monthly payment) and pension arrangements.

- **Tomorrow's Church**

To continue to serve our communities we need to grow vocations to ordained and lay ministry. This requires an investment in people and the investment requires resource. This area of the budget funds curates in training posts, their housing needs, our training and development responsibilities (for both ordained and lay ministry) as well as the work of our rural adviser, generous giving officers and work with children and young people.

- **Partnership Working**

Partnership working has customarily supported education where Parish Share has helped to resource the support of our clergy working in church and community schools. Partnership also includes areas of social responsibility through Together Newcastle, the work of Task Groups and has included our contribution to ecumenical work and interfaith.

- **Legal and Governance**

We have responsibilities with safeguarding training, policies and casework; we need to support the church planning process through the Diocesan Advisory Committee (DAC), and mission and pastoral activities through the Diocesan Mission & Pastoral Committee (DMPC). The Registrar's costs, other legal work and the contribution each diocese is required to make towards the Church of England's national responsibilities are included here.

- **Supporting a Growing Church**

All of the above priority areas need the support of finance, human resources, communications and administration. This budget area resources Church House which hosts meetings, training events, theological training as well as providing work space for diocesan officers.

13. The significant areas of expenditure are within Today's Ministry and Tomorrow's Church and the most significant cost within these budget areas is the payment of stipends, the monthly payment to our paid clergy.
14. In 2020 the average number of paid clergy in parish ministry is forecast to be 83.13FTE (2020 budget was 82.0FTE). The average number of paid curates in training is forecast to be 14.11FTE (2020 budget was 15.5FTE). The current deployment of paid ministry is set out at **ANNEX C**). This budget proposal will resource 82.0FTE paid parish posts (recognising the average FTE in 2020 exceeded budget) and 15.42FTE paid curates in training.
15. There are 39 paid posts (13 full time and 26 part-time) which work across the five budget areas. The full-time equivalent is 26.18FTE (19.11FTE are fully funded from Share). These posts include administration, finance, property, safeguarding, communications and project work together with chaplaincies, ministry support (vocation, formation and training) and special advisers (see **ANNEX D**).
16. There are two types of changes in expenditure compared to the budget we set in 2020
 - (i) incremental change; and
 - (ii) baseline changes.

The total incremental and baseline changes in this proposal is a reduction of **£71.2k**.

- For 2021 the **Incremental changes** are very limited. Therefore, to explain: usually, the principal incremental change relates to increases to stipends and salaries. As no uplift was awarded in April 2020 (but had been budgeted at +2.0%) the proposal to increase stipends and salaries in 2021 by +2.0% means there is little incremental change to the 2020 budget.
- **Baseline changes** (updated following the September Synod) include:
 - Work within Mission & Ministry to support interns and lay & ordained formation.
 - The introduction of a full-time Diocesan Safeguarding Adviser (was part-time).
 - Recruitment freeze for the vacant posts of Children & Youth Team Leader; Evangelism Adviser; and Human Resources Assistant.
 - No grant funding to the Board of Education (The proposal is for the Board of Education¹ to use its own reserves in 2021)
 - No grant funding for partner organisations NECAT²; NIM³ and Alnmouth Friary⁴.
 - 25% reduction in expenses and activity costs.
 - Reduced budget for removals and clergy relocation grants.
 - A further re-organisation of administration at Church House.

¹ Board of Education: (budget grant in 2020 was £100K actual grant paid £81.3K)

² NECAT: North East Churches Acting Together (budget grant in 2020 was £4.5K actual grant paid was £3.6K)

³ NIM: Northumbria Industrial Mission (budget grant in 2020 was £1.3K actual grant yet to be paid £1K)

⁴ Alnmouth Friary (budget grant in 2020 was £1.4K actual grant was £1.1K)

○

Budget Area	Incremental change	Baseline change	Total Change £
Today's Ministry	+ 2,650	+90,512	+93,162
Tomorrow's Church	+ 3,210	- 42,002	-38,792
Partnership Working	- 2,100	-101,896	-103,996
Legal & Governance	+3,790	+17,928	+21,718
Support	+260	-43,562	-43,302
All budget areas	+7,810	-79,020	-71,210

17. In terms of changes to income (not parish share income) the proposal has an overall reduction to income of £62.3k. 2021 will see a further year of transition for national church funding with a £30.5K increase in Lowest Income Community Funding (LICF) and a £73K reduction in transitional funding. Other changes to income include contributions to stipends for locally funded ministry (Newcastle St Luke; Morpeth KEVI Chaplaincy; and missionaries in South East Northumberland).

Budget Area	Income changes
Today's Ministry	-83,863
Tomorrow's Church	+68,321
Partnership Working	-701
Legal & Governance	0
Support	-41,090
All budget areas	-62,331

18. A more detailed breakdown of the budget proposal is set out at **ANNEX E**.

Consultation with parishes

19. To help inform the budget planning for 2021 each parish was asked to respond to one of three statements about the expectations for Parish Share in 2021.
20. Responses were received from 168 parishes. Of these, 3 did not feel able to provide a forecast expectation for 2021. As a result, for these parishes we have estimated a Share figure for 2021. Responses from 21 parishes remain outstanding. We have estimated a forecast Share for each of these parishes. The results of the consultation were:
- Statement A 16 parishes felt able to offer more than the 2020 request
- Statement B 80 parishes felt able to work towards a Share request at the 2020 level
- Statement C 69 parishes felt they needed to lower their offer in 2020.
21. At the September meeting the Synod noted the Board of Finance was preparing contingency arrangements to help manage cashflow in 2021. Given the responses received to date and the estimates we have considered, a minimum contingency of **£615k** will be required in 2021
22. To provide this contingency the Board is preparing to sell redundant property which is no longer required for supporting ministry. The sale will provide a cash contingency to be used to help address COVID related financial pressures. The Board identified five initial properties for disposal and the first of these, the home of the previous Archdeacon of

Lindisfarne is currently under offer. Other properties, including Berwick House, the previous home of the Bishop of Berwick are being prepared for sale.

Parish Share in 2021

23. The table below shows the Parish Share requested in 2020 and the expectations about Share in 2021 informed from the consultation. Many of the parishes who felt they had to respond with statement C indicated that they would hope to achieve more. If they are able to do so this will reduce the sum required from the contingency.
24. One deanery had 100% of its parishes respond with statement B. As a result, no immediate contingency is required but assistance may be required if the continuing restrictions have a further impact on finance.
25. The full request for each deanery for 2021 is the same as 2020. Subject to Synod's approval, the detail for each deanery will be shared with the deanery officers and individual parishes.

Deanery	Share Request in 2020	Share expectation in 2021 from consultation	Sum required from contingency funding	Share request in 2021
Alnwick	416,794	348,008	68,786	416,794
Bamburgh & Glendale	184,962	120,678	64,284	184,962
Bellingham	114,637	114,637	0	114,637
Corbridge	385,133	369,269	15,864	385,133
Hexham	323,596	286,083	37,513	323,596
Morpeth	451,132	327,258	123,874	451,132
Norham	208,807	205,722	3,085	208,807
Bedlington	331,155	282,000	49,155	331,155
Newcastle Central	800,875	730,189	70,686	800,875
Newcastle East	272,315	248,833	23,482	272,315
Newcastle West	416,652	330,602	86,050	416,652
Tynemouth	590,126	518,257	71,869	590,126
TOTALS	4,496,184	3,881,536	614,648	4,496,184
Lindisfarne Archdeaconry	2,085,061	1,771,655	313,406	2,085,061
Northumberland Archdeaconry	2,411,123	2,109,881	301,242	2,411,123

26. The Chair of the Board of Finance will move that the Synod, sitting as the Diocesan Board of Finance, resolve as follows:
- (a) that the budget be approved; or
 - (b) that the budget be referred back to the Standing Committee

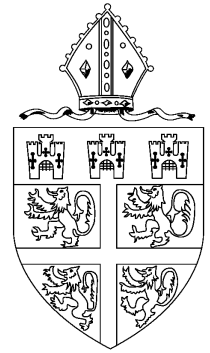
Canon Shane Waddle, Diocesan Secretary
November 2020

ANNEX A



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To All Incumbents, Team Rectors, Team Vicars,
Priests in Charge, Interim Ministers, PCC Secretaries,
PCC Treasurers, the Area Dean, Deanery Lay Chair,
Deanery Finance Officer and Deanery Synod Secretary
of [insert Deanery]

23rd October 2020

Budget Proposal 2021: consultation with parishes

At a meeting of the Diocesan Synod held on 26 September the Synod took note of the financial position in light of the COVID-19 pandemic. The Chair of the Board of Finance outlined the steps taken to manage our finances in 2020. The steps included a package of expenditure savings of some £390k funded through the freezing of stipends and salaries at 2019 levels, the use of the Job Retention Scheme (furlough), freezing recruitment and limiting housing expenditure to emergency/essential works. An application to the National Church for £490k of financial assistance to help meet our forecast COVID-19 related deficit was also granted.

These steps were necessary to meet at an expected shortfall of **£1.1M** in Parish Share contributions in 2020. The Synod was then invited to consider a proposed budget consultation for 2021.

[Use this link to download the budget proposal](#)

Further supporting information from the meeting of the Diocesan Synod, including the plenary discussion, is available at www.newcastle.anglican.org/synod

Given the uncertainty arising from the continuing pandemic the view expressed through the Board of Finance and its Finance Group was to keep the Share request at the 2020 level.

The proposal recognises that some parishes will find it challenging to work towards the same Parish Share request in 2021 as they had in 2020. The Board of Finance has recognised the challenge and has implemented arrangements to prepare a contingency to help parishes in 2021. This contingency arrangement will be funded from the sale of property which is no longer required by the Board of Finance to house clergy.

In 2020 parishes across your deanery were asked to contribute £417,666 to Parish Share. A breakdown of how the total sum was allocated across the deanery is included at ANNEX A.

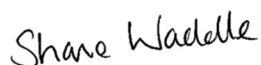
Your help is needed to inform planning for 2021. Each Parochial Church Council (or Standing Committee) is asked to respond to one of the following three statements (a, b or c) about the expectations for Parish Share in 2021.

- a) The PCC feels it could manage to increase its Parish Share in 2021. The amount it feels able to offer is £_____.
- b) The PCC feels it could manage to work towards the same Parish Share request in 2021 that was requested in 2020.
- c) The PCC feels it would need to lower its Parish Share offer in 2021 to £_____. In reaching this decision the PCC took the following factors into account _____

Your response will help our work with your deanery officers and help to finalise the budget proposal for the Diocesan Synod to consider at its next meeting on 28th November. I appreciate there is a short window in which to respond but it would be helpful if you could let me have your response by 16th November.

Thank you in advance for your help with this request.

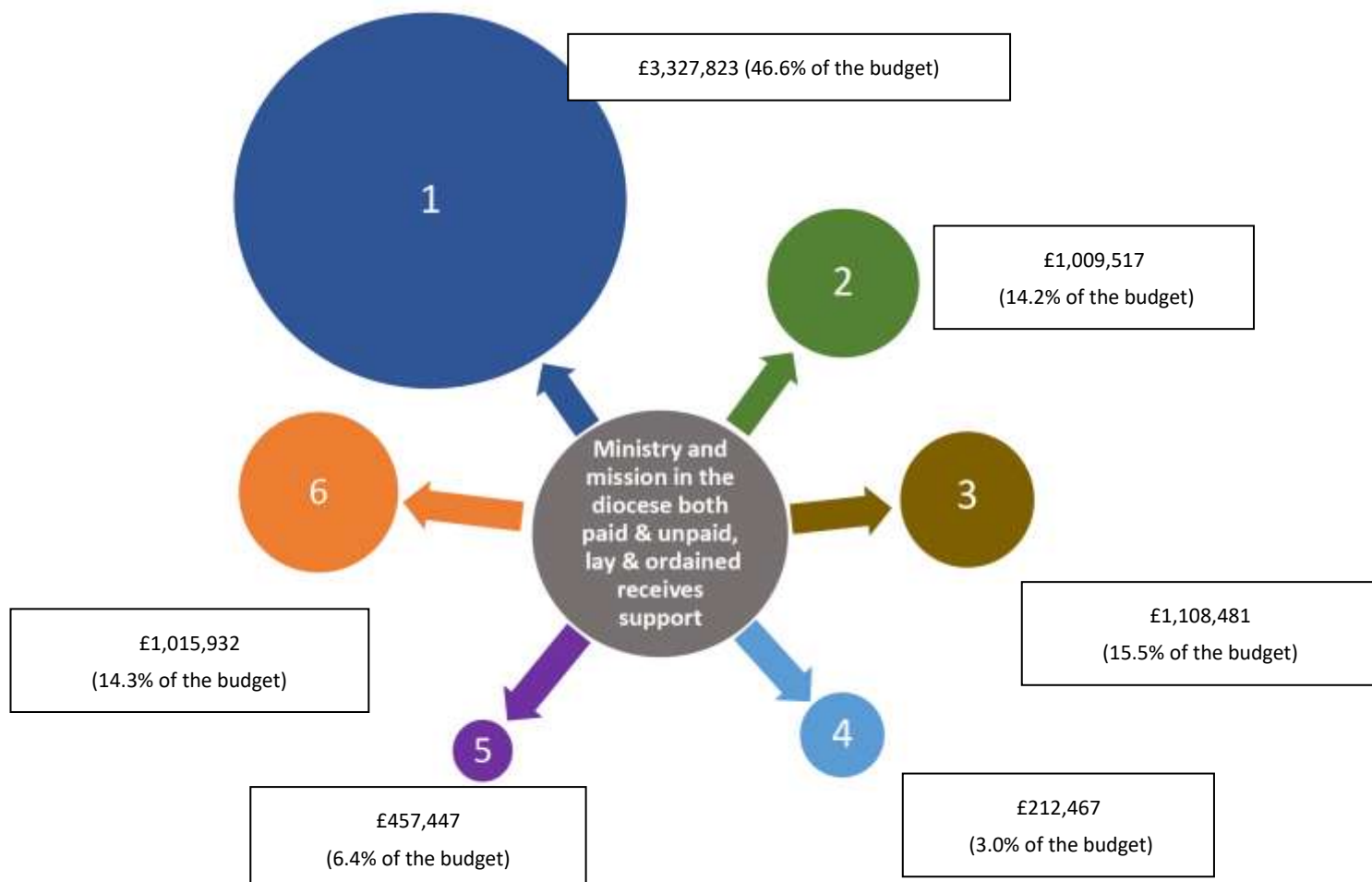
Yours sincerely



Canon Shane Waddle
Diocesan Secretary

ANNEX B

This is an extract from the Parish Share Review Group's Report. It sets out the cost of supporting ministry and mission in the Diocese. The size of the circles represents the proportion of the budget spent in each area. We have mapped the six areas to the proposed budget. In this example the overall budget is £7,131,667 with a Parish Share request of £4,496,184.



1. For those in paid ministry we need to pay a **stipend and pension contribution**.
2. For those provided with **housing** we undertake maintenance and repairs, refurbishments and staff our housing team.
3. **Training and future ministry** - staff to support vocation, discernment and post ordination training and our contribution to national training costs.
4. **Development** such as ministry development and staff to support ministry development.
5. **Resourcing** such as Children and Youth, Lay Development, Generous Giving, Social Justice, Task Groups.
6. **Admin & Legal:** Church House; finance; communications; safeguarding; buildings support DAC/DMPC; Human Resources; contributions to national Church.
of which 68% are support costs and 32% are governance and national costs

Deployment of paid ministry posts (NOV. 2020)	2021 FTE	2020 FTE	Change
Posts funded by the Church Commissioners			
Bishop of Newcastle	1.00	1.00	0.00
Bishop of Berwick ^(see note 1)	1.00	1.00	0.00
Dean of Newcastle Cathedral	1.00	1.00	0.00
Residentiary Canons (Newcastle Cathedral)	2.00	2.00	0.00
Bishop's Chaplain and Adviser ^(see note 1)	1.00	1.00	0.00
<i>Sub total: funded by the Church Commissioners</i>	<i>6.00</i>	<i>6.00</i>	<i>0.00</i>
Posts funded from Parish Share			
Archdeacons	2.00	2.00	0.00
Training curates (stipendiary)	15.42	15.50	-0.08
<i>Sub total diocesan posts funded from Share</i>	<i>17.42</i>	<i>17.50</i>	<i>-0.08</i>
Alnwick Deanery	7.70	7.70	0.00
Bamburgh & Glendale Deanery	4.00	4.00	0.00
Bellingham Deanery	2.00	3.00	-1.00
Corbridge Deanery	5.70	5.90	-0.20
Hexham Deanery	7.50	7.50	0.00
Morpeth Deanery	9.20	9.20	0.00
Norham Deanery	4.50	4.50	0.00
Bedlington Deanery	11.00	11.00	0.00
Newcastle Central Deanery	12.50	13.00	-0.50
Newcastle East Deanery ^(see note 2)	9.00	9.00	0.00
Newcastle West Deanery ^(see note 3)	11.00	11.00	0.00
Tynemouth Deanery	14.00	14.00	0.00
<i>Sub total: parish posts funded from Share</i> ^(see note 4)	<i>98.10</i>	<i>99.80</i>	<i>-1.70</i>
Posts funded by other sources (time limited)			
Children & Families/Community Missioner	4.50	3.00	+1.50
Interim Minister Seaton Hirst	1.00	1.00	0.00
Interim Minister Newcastle St Luke	0.75	0.00	+0.75
City Centre Chaplaincy (Newcastle St Andrew)	0.50	0.50	0.00
<i>Sub total posts funded by other bodies</i>	<i>6.75</i>	<i>4.50</i>	<i>+2.25</i>
Total paid ministry posts (FTE)	128.27	127.80	+0.47

The table sets out the allocation of paid posts at 27th November 2020.

Note 1: The Church Commissioners fund stipend, pension and working costs. The Diocese provides housing.

Note 2: Newcastle East includes a lay focal ministry post (1.0FTE) within MINE

Note 3: The allocation to Newcastle West of 12.00FTE includes the full-time appointment at Fenham St James & St Basil. The Dame Allan's Schools contribute circa £10,000 per annum towards the cost of the incumbent in acknowledgement of the chaplaincy provided to the School.

Note 4: Of the **99.10FTE** parish posts funded from Parish Share the proposed budget will fund **82.0FTE**. The proposed budget therefore assumes a vacancy rate of **17.25%**. The parish clergy cohort and vacancy rate excludes House for Duty and self-supporting appointments.

ANNEX D

Areas of work	Full-time posts	Part-time posts	2021 FTE	2020 FTE	Change
funded from Parish Share					
Diocesan Secretary	1	0	1.00	1.00	0.00
Finance & Accounting	2	1	2.48	2.60	-0.12
Administration/Reception ^(see note 1)	1	3	3.22	3.70	-0.48
DMPC & DAC	0	2	1.16	1.60	-0.44
Property	2	0	2.00	2.00	0.00
Safeguarding	1	2	2.00	1.33	+0.67
Human Resources	0	1	0.40	0.80	-0.40
Communications	1	1	1.60	1.60	0.00
Canon Director of Mission & Ministry	1	0	1.00	1.00	0.00
Support to Canon Director (above) ^(see note 2)	0	0	0.00	0.21	-0.21
Adviser in Local Evangelism	0	0	0.00	0.50	-0.50
Children & Youth Team ^(see note 3)	0	2	0.60	1.60	-1.00
Initial Ministerial Education (IME2) ^(see note 4)	0	1	0.50	0.50	0.00
Rural Affairs ^(see note 3)	0	1	0.30	0.30	0.00
Adviser for Pioneer Ministry	0	1	0.17	0.17	0.00
Vocations	0	1	0.69	0.80	-0.11
Interfaith & Ethnic Relations	0	1	0.49	0.49	0.00
Chaplain: Newcastle University	0	1	0.50	0.50	0.00
Caretaker (Church House)	1	0	1.00	1.00	0.00
Sub total: posts funded from Parish Share	10	18	19.11	21.70	-2.59
Programme & Strategy Manager ^(see note 7)	0	1	0.80	0.80	0.00
Rural Churches for All ^(see note 8)	0	1	0.60	0.60	0.00
Continuing Ministerial Formation ^(see note 12)	1	0	1.00	0.50	+0.50
Lay Ministry Formation ^(see note 10)	1	0	1.00	0.60	+0.40
Intern Ministry ^(see note 5)	0	1	0.50	0.00	+0.50
Chaplain: Northumbria University	1	0	1.00	1.00	0.00
Chaplain: Northumbria Police ^(see note 9)	0	1	0.50	0.50	0.00
Sub total posts partly funded by other bodies	3	4	5.40	4.00	+1.40
fully funded from other sources					
Stewardship ^(see note 10)	0	2	1.20	1.20	0.00
Chaplain King Edward Morpeth ^(see note 11)	0	1	0.17	0.17	0.00
Spirituality ^(see note 12)	0	1	0.30	0.30	0.00
Sub total: posts funded from other sources	0	4	1.67	1.67	0.00
Total posts resourced through NDBF	13	26	26.18	27.37	-1.19

Notes to the above

1. Includes reception and front office staff **plus** 1.0FTE support to 2 Archdeacons
2. Support now included within note 1 above.
3. Full-Time post frozen. Part-time posts in Children & Youth/ Rural Adviser post are held by stipendiary clergy in parish posts
4. A full-time post shared 50:50 with the Diocese of Durham.
5. A part-time post to oversee interns (Newcastle St Thomas) and the Church of England Ministry Experience Scheme (CEMES)
6. A part-time post to support lay development (fixed term) arising from programme for Setting God's People Free
7. Subject to funding from the National Church Transformation Funding
8. 95% funded from Heritage Lottery Funding (wef July 2019)
9. Chaplaincies part-funded by the institution within which they are located. Northumbria Police Chaplaincy is currently provided via a contract for services
10. Fully funded by Allchurches Trust
11. Fully funded by donors via Morpeth Parish
12. Fully/or part funded by Lord Crewe's Trustees

Newcastle Diocesan Board of Finance 2021 Budget Summary
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Investing in today's ministry				
	2020 Budget £	2021 Budget £	Difference £	Difference %
Income				
Parish share	2,335,247	2,515,993	180,747	7.74%
National church	1,302,995	1,242,801	-60,194	-4.62%
Clergy fees	286,586	288,186	1,600	0.56%
Grants & contributions	107,893	108,844	951	0.88%
Chaplaincies	84,445	58,225	-26,220	-31.05%
Glebe rents	37,000	37,000	0	0.00%
Stipend dividends	55,000	55,000	0	0.00%
Total Income	4,209,166	4,306,049	96,884	2.30%
Expenditure				
Stipends/salaries, NI, pension	3,452,475	3,521,315	68,841	1.99%
Council tax/water	28,212	26,568	-1,644	-5.83%
Housing costs	542,884	545,964	3,080	0.57%
CMD Activities	30,900	17,500	-13,400	-43.37%
Housing allowances	0	43,328	43,328	
Relocation/grants	92,000	107,916	15,916	17.30%
Transport/activity expenses	17,044	12,783	-4,261	-25.00%
Chaplaincy - Northumbria Police	12,500	0	-12,500	-100.00%
Grants - Readers Board	8,750	8,750	0	0.00%
Contingency/miscellaneous	77,442	71,244	-6,198	-8.00%
Total expenditure	4,262,207	4,355,368	93,162	2.19%
Surplus/-deficit	-53,041	-49,319	3,722	-7.02%

Building capacity for tomorrow's church				
Income				
Parish share	1,092,297	987,521	-104,775	-9.59%
Grants & contributions	127,308	220,449	93,141	73.16%
National church	127,801	144,881	17,080	13.36%
Rents	200,827	221,766	20,939	10.43%
Fund transfers in	124,192	61,353	-62,839	-50.60%
Total income	1,672,425	1,635,971	-36,455	-2.18%
Expenditure				
Stipends/salaries, NI, pension	1,074,074	1,134,340	60,266	5.61%
Council tax/water	16,848	16,311	-537	-3.19%
Housing costs	65,110	68,141	3,031	4.65%
Training & development	105,273	94,673	-10,600	-10.07%
Relocation/grants	108,000	38,364	-69,636	-64.48%
Transport/activity expenses	76,045	54,614	-21,431	-28.18%
National training	171,937	171,935	-2	0.00%
Pooling	76,213	76,331	118	0.15%
Total expenditure	1,693,500	1,654,708	-38,792	-2.29%
Surplus/-deficit	-21,075	-18,737	2,337	-11.09%

Bringing hope through partnership				
	2020 Budget £	2021 Budget £	Difference £	Difference %
Income				
Parish share	141,287	39,353	-101,934	-72.15%
Grants & contributions	10,000	20,000	10,000	100.00%
Funds transfers in	10,701	0	-10,701	-100.00%
Total income	161,988	59,353	-102,635	-63.36%
Expenditure				
Stipends/salaries, NI, pension	25,888	23,790	-2,099	-8.11%
Council tax/water	0	0	0	
Transport/activity expenses	2,991	2,243	-748	-25.00%
Grants, social responsibility & task groups	135,150	34,000	-101,150	-74.84%
Total expenditure	164,029	60,033	-103,996	-63.40%
Surplus/-deficit	-2,041	-680	1,361	-66.70%

Supporting a growing church				
Income				
Parish share	476,573	480,552	3,979	0.83%
Grants & contributions	66,012	30,000	-36,012	-54.55%
Rents	24,297	20,767	-3,530	-14.53%
Investment income	52,000	45,455	-6,545	-12.59%
Total income	618,883	576,774	-42,109	-6.80%
Expenditure				
Stipends/salaries, NI, pension	391,334	365,459	-25,875	-6.61%
Pastoral Counselling service	15,000	15,000	0	0.00%
Training & development	3,720	3,720	0	0.00%
Transport/activity expenses	46,626	37,670	-8,957	-19.21%
Running costs	170,001	161,531	-8,470	-4.98%
Total expenditure	626,681	583,380	-43,301	-6.91%
Surplus/-deficit	-7,799	-6,606	1,193	-15.29%

Legal & governance supporting our mission				
Income				
Parish share	450,779	472,762	21,984	4.88%
Total income	450,779	472,762	21,984	4.88%
Expenditure				
Stipends/salaries, NI, pension	102,404	130,190	27,786	27.13%
Transport/activity expenses	26,858	20,144	-6,715	-25.00%
National church costs	211,897	205,809	-6,088	-2.87%
Governance & legal	24,584	24,584	0	0.00%
Chancellor fees	9,753	13,528	3,775	38.71%
Registrar fees	80,963	83,923	2,959	3.66%
Total expenditure	456,459	478,177	21,718	4.76%
Surplus/-deficit	-5,680	-5,415	266	-4.68%

All workstreams income	7,113,241	7,050,910	-62,331	-0.88%
All workstreams expenditure	7,202,877	7,131,667	-71,210	-0.99%
All workstreams surplus/-deficit	-89,636	-80,757	8,879	