



DIOCESE OF ST ALBANS

DRAFT BUDGET FOR 2016

A budget which supports parishes

- in Living God's Love
- by maintaining clergy numbers
- by encouraging vocations and increasing curate numbers

BUDGET SUMMARY:

	2015	2016
	£K	£K
Parochial Ministry and Mission	9,033	9,305
Housing	1,706	1,717
Other Ministry costs	839	961
Council for Discipleship and Ministry	1,004	1,018
Board for Church and Society	327	315
Administration and Legal	915	881
National Church	446	453
Communications and IT	204	240
Resources Centre	10	10
	<u>14,484</u>	<u>14,900</u>
Sums Available	<u>1,933</u>	<u>1,988</u>
Parish Share Request	<u>12,551</u>	<u>12,912</u>

Headlines:

Increase in stipends	+ 1.50%	
Increase for maintenance		+ 1.09%
Increase for growth		+ 1.79%
Increase in parish share		+ 2.88%

The draft budget proposes an increase in parish share of £361K or about 96p per month per electoral roll member.

The basic cost of parochial ministry in 2016 will be:

	£
Stipend	25,887
National Insurance	2,104
Pension costs	<u>9,902</u>
	37,893
Parsonage maintenance and running costs	7,262
Clergy training costs	<u>9,130</u>
Total, excluding capital costs of housing	<u>£ 54,285</u>
Excludes notional rent per Personage House of	£ 16,200

The increase is made up of 'maintenance' items:-

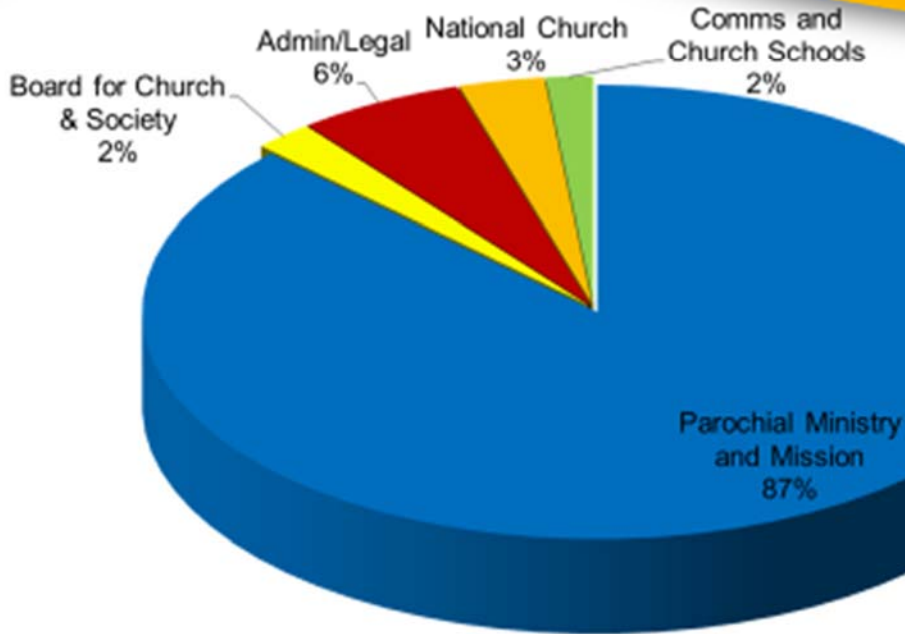
	£K
Stipends and on-costs	179
Savings on lay pension scheme	(145)
Increase in lay salaries	38
National church contribution	86
Other costs	33
Less increase in income	<u>(54)</u>
	£137K

and 'growth' items:-

2.5 additional curates in line with the Ministry Strategy previously approved by Synod	87
Additional half-time associate director of ordinands to support the encouragement of vocations	20
Extra support for the development of IT and the website	47
Resources for Rural Deans' administration to release time for a renewed focus on Living God's Love	50
Parish Giving Scheme to assist parishes in managing regular giving	<u>20</u>
	<u>£224K</u>
	£361K

2016 Common Fund Budgeted
Expenditure £14.9m – 2.87% incr.

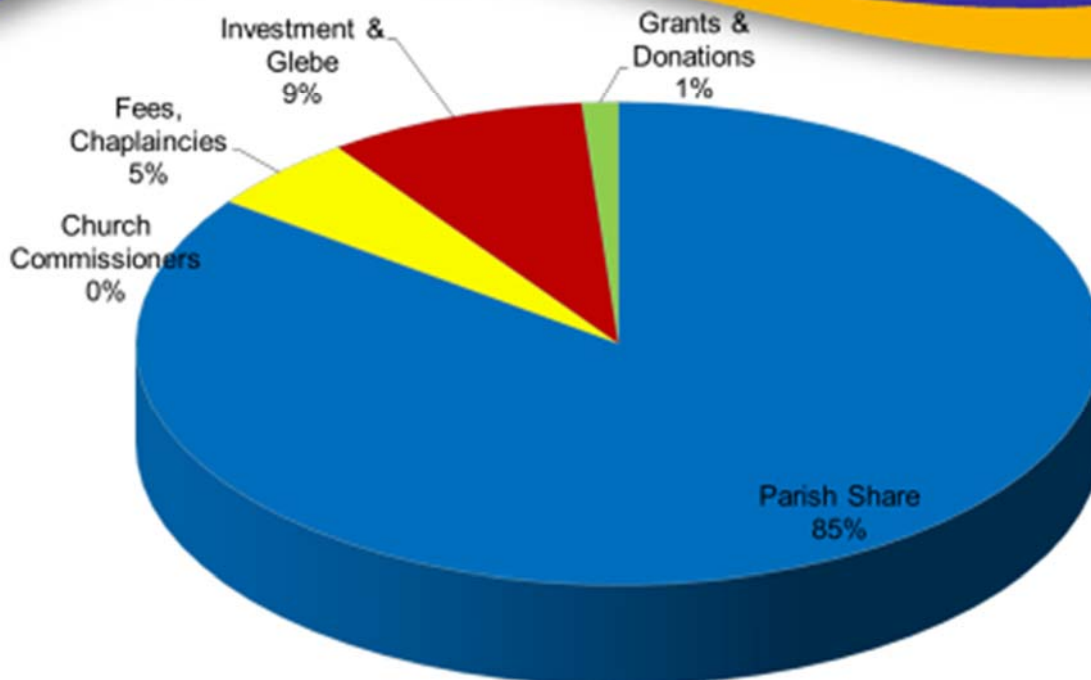
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2016 Common Fund Budgeted
Income £14.9m

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