

DRAFT BUDGET FOR 2017

A budget which supports parishes

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

BUDGET SUMMARY:

	2016	2017
	£K	£K
Parochial Ministry and Mission	9,305	9,453
Housing	1,717	1,814
Other Ministry costs	961	1,021
Council for Discipleship and Ministry	995	973
Board for Church and Society	315	289
Administration and Legal	902	909
National Church	453	462
Communications and IT	240	259
Church Schools	10	20
	<u>14,900</u>	<u>15,200</u>
Sums Available	<u>1,988</u>	<u>2,047</u>
Parish Share Request	<u>12,912</u>	<u>13,153</u>

Headlines:

Increase in stipends	1.50%	
Increase (reduction) for maintenance		(0.32)%
Increase for growth		<u>2.18 %</u>
Increase in parish share		1.87 %

The draft budget proposes an increase in parish share of £241K or about 63p per month per electoral roll member.

The basic cost of parochial ministry in 2017 will be:

	£
Stipend	26,276
National Insurance	2,158
Pension costs	<u>10,033</u>
	38,467
Parsonage maintenance and running costs	6,552
Clergy training costs	<u>9,103</u>
Total, excluding capital costs of housing	<u>£ 54,122</u>
Excludes notional rent per Parsonage House of	£16,300

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

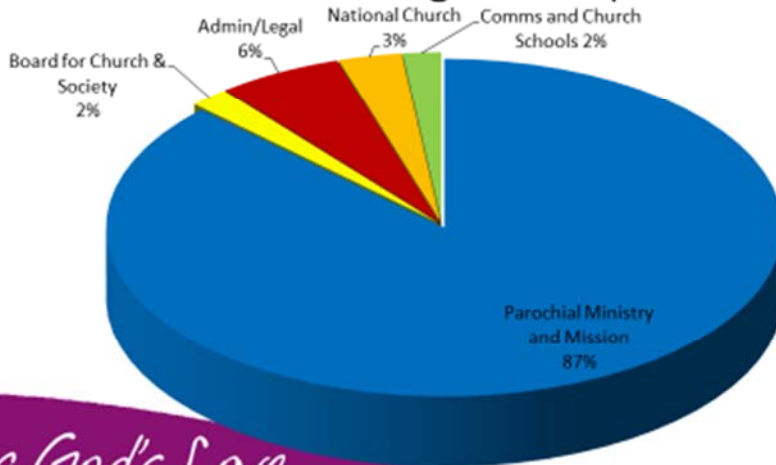
	£K	£K
Stipends and on-costs	132	
Increase in lay salaries	22	
Other costs	<u>17</u>	
		171

And new or 'growth' items:-

Curates and curates' housing	126	
Safeguarding	43	
National Church	40	
Leading your Church into Growth courses	21	
Living God's Love: Training, Planning and Development	31	
IT development	11	
Diocesan Multi Academy Trust	<u>10</u>	
		<u>281</u>
		452

Less savings and additional income	<u>(211)</u>
	<u><u>241</u></u>

2017 Common Fund Budgeted Expense £15.2m



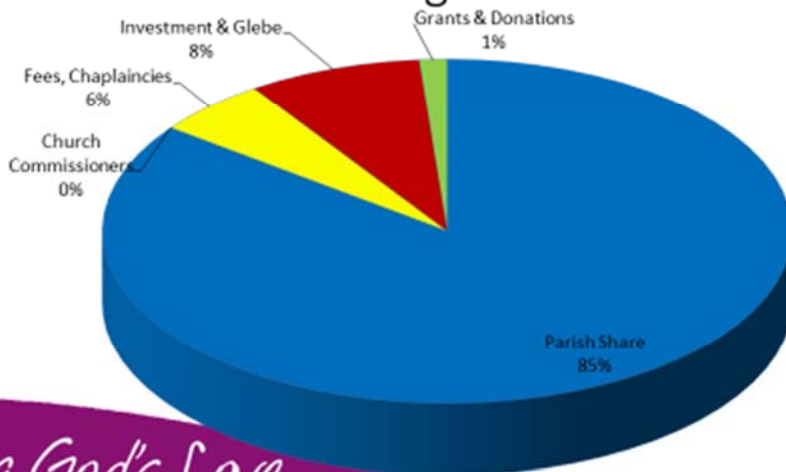
Living God's Love

The Diocese of St Albans

Common Fund Budget 2017

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2017 Common Fund Budgeted Income £15.2m



Living God's Love

The Diocese of St Albans

Common Fund Budget 2017

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