

Diocese of St Albans - Diocesan Common Fund - Draft Estimates for 2018

| | 2016 | | 2017 | | 2017 Budget | | % Change [+ or -] 2018/2017 | 2018 | |
|--|-------------|-----------|-------------|-----------|--|-----------|-----------------------------------|----------------|-----------|
| | Actual £ | | Budget £ | | Flexed for changes to clergy nos. £ | | | Estimates £ | |
| (1) PAROCHIAL MINISTRY and MISSION (Head Count: 2016-242.5; 2017-243; 2018-244) Increase curate numbers and maintain other clergy numbers | | | | | | | | | |
| a. Clergy Stipends | 5,896,521 | | 6,248,277 | | 6,273,990 (F) | | 2.19% | 6,411,286 | |
| b. Clergy National Insurance | 473,937 | | 524,142 | | 526,299 (F) | | 6.35% | 559,708 | |
| c. Clergy Pensions | 2,114,555 | | 2,267,919 | | 2,277,252 (F) | | 1.36% | 2,308,240 | |
| d. Housing Assist for Retired Clergy(Vote5) | 162,751 | | 170,156 | | 170,156 | | 4.25% | 177,381 | |
| e. Removal and Resettlement | 239,209 | | 168,173 | | 168,173 | | 18.93% | 200,000 | |
| f. University Chaplains | 37,230 | | 37,895 | | 37,895 | | 1.20% | 38,348 | |
| g. Other Clergy costs | 30,940 | | 45,467 | | 45,467 | | 20.41% | 54,747 | |
| h. Stipend Contributions from oth denominations | 0 | | (8,500) | | (8,500) | | -100.00% | 0 | |
| | | 8,955,143 | | 9,453,528 | | 9,490,731 | 2.73% | 60.7% | 9,749,710 |
| (2) HOUSING | | | | | | | | | |
| a. Estates Team Staff costs (Head Count: 2016- 3.5 ; 2017-3.5; 2018-3.5) | 168,869 | | 188,668 | | | | 1.26% | 191,052 | |
| Parsonage Houses | | | | | | | | | |
| <u>Parsonage Repairs</u> | | | | | | | | | |
| b. Repairs / Excess Insurance-Clergy Houses | 459,520 | | 448,000 | | | | 4.68% | 468,967 | |
| c. Parsonages: Servicing of Boilers | 17,453 | | 21,000 | | | | 4.76% | 22,000 | |
| d. Parsonages: Trees | 30,164 | | 37,000 | | | | -18.92% | 30,000 | |
| Parsonage Repairs sub-total | 507,137 | | 506,000 | | | | | 520,967 | |
| <u>Other Direct Parsonage Expenditure</u> | | | | | | | | | |
| e. Parsonage Rented Garages | 0 | | 0 | | | | | 0 | |
| f. Parsonage Water Rates | 96,450 | | 91,711 | | | | 5.22% | 96,494 | |
| g. Parsonage Insurance | 86,304 | | 89,756 | | | | -11.98% | 79,000 | |
| h. Parsonages: Internal Decorations | 14,557 | | 17,000 | | | | 0.00% | 17,000 | |
| i. Parsonages: Council Tax | 514,745 | | 491,599 | | | | 9.03% | 536,000 | |
| Other Direct Parsonage Expenditure sub-total | 712,055 | | 690,066 | | | | | 728,494 | |
| <u>Indirect Parsonage Expenditure</u> | | | | | | | | | |
| j. Parsonages: Surveyor's Fees | 100,435 | | 101,640 | | | | 2.49% | 104,171 | |
| k. Parsonages: Surveyor's Expenses | 3,606 | | 3,000 | | | | 16.67% | 3,500 | |
| l. Parsonages: Other Professional Fees | 1,233 | | 5,000 | | | | 40.00% | 7,000 | |
| m. Parsonages: Land Registration | 1,016 | | 900 | | | | 0.00% | 900 | |
| n. Parsonages: Utility Costs in Vacancies | 17,898 | | 13,000 | | | | 38.46% | 18,000 | |
| o. Parsonage Property Enhancements | 135,000 | | 135,000 | | | | 0.00% | 135,000 | |
| p. Property Ringfenced Fund income | (100,000) | | (105,000) | | | | 23.81% | (130,000) | |
| q. External Contribs to Parsonage Housing | 0 | | (5,000) | | | | -56.00% | (2,200) | |
| Indirect Parsonage Expenditure sub-total | 159,188 | | 148,540 | | | | | 136,371 | |
| Total Parsonage Houses | 1,547,249 | | 1,533,274 | | | | 2.84% | 1,576,884 | |
| r. Corporate Property Repairs, Council Tax, Surveyors Fees | 148,922 | | 135,325 | | | | 4.17% | 140,964 | |
| s. Housing Curates in Training | 97,596 | | 145,116 | | | | -10.42% | 130,000 | |
| t. Total Board of Finance Properties | 246,518 | | 280,441 | | | | -3.38% | 270,964 | |
| | | 1,793,767 | | 1,813,715 | | | 1.88% | 11.5% | 1,847,848 |

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| | 2016 Actual £ | | 2017 Budget £ | | 2017 Budget Flexed for changes to clergy nos. £ | % Change [+ or -] 2018/2017 | 2018 Estimates £ | |
|--|---------------------|-----------|---------------------|-----------|---|-----------------------------------|------------------------|-----------|
| (3) OTHER MINISTRY costs | | | | | | | | |
| a. Archdeacons' Staff costs (Head Count: 2016-4.74; 2017-4.74; 2018-4.66) | 199,745 | | 207,554 | | | 0.82% | 209,257 | |
| b. Archdeacons' Office - Administration costs | 27,029 | | 32,755 | | | 0.00% | 32,755 | |
| c. Safeguarding and H R Officer Staff Costs (2016-0.64; 2017-1.5; 2018-2) | 51,437 | | 82,894 | | | 35.90% | 112,652 | |
| d. Safeguarding Officer - Administration costs | 8,074 | | 5,000 | | | 0.00% | 5,000 | |
| e. Safeguarding - CCPAS charges | 11,670 | | 13,500 | | | 0.00% | 13,500 | |
| f. Contribution to Rural Deans' Expenses | 39,687 | | 70,000 | | | -14.29% | 60,000 | |
| g. National Ordinands Training costs ("Vote 1" + "Pooling charge") | 565,793 | | 590,364 | | | 3.48% | 610,917 | |
| h. Clergy Legal Defence Scheme | 143 | | 1,000 | | | 0.00% | 1,000 | |
| i. Widows and Retirement Officers | 0 | | 0 | | | | 0 | |
| j. Bishop's Office Supplement | 0 | | 0 | | | | 0 | |
| k. Clergy Counselling Service | 11,142 | | 17,500 | | | 0.00% | 17,500 | |
| | | 914,720 | | 1,020,568 | | 4.12% | 6.6% | 1,062,581 |
| (4) Board for MISSION and MINISTRY | | | | | | | | |
| <u>Staffing and administration</u> | | | | | | | | |
| a. Staff costs V and O (Head Count: 2016-2.6; 2017-2.6; 2018-2.6) | 84,599 | | 102,470 | | | 3.24% | 105,792 | |
| b. Staff Costs MDT (Head Count: 2016-3.5; 2017-3.71; 2018-3.71) | 130,298 | | 151,726 | | | 3.26% | 156,670 | |
| c. 'BCS' Staff costs (Head Count: 2016 - 10.1; 2017 - 9.1; 2018 - 13.6) | 471,754 | | 443,916 | | | 43.42% | 636,684 | |
| d. 'BCS' Central Administration expenses | 16,832 | | 18,390 | | | -42.58% | 10,560 | |
| | 703,483 | | 716,502 | | | | 909,706 | |
| <u>Vocations and Ordination</u> | | | | | | | | |
| e. CfDM - Vocations & Ordinands Team - Operating costs | 14,821 | | 23,300 | | | -6.44% | 21,800 | |
| f. Candidates in Training Support | 197,686 | | 166,500 | | | -6.61% | 155,500 | |
| g. Collections at Ordination & Conf Servs | (18,391) | | (18,500) | | | 0.00% | (18,500) | |
| | 194,117 | | 171,300 | | | | 158,800 | |
| <u>Ministry Development</u> | | | | | | | | |
| h. CfDM - Ministerial Development Team - Operating Costs | 103,145 | | 132,500 | | | -9.58% | 119,800 | |
| i. Archdeaconry Study Days | 4,124 | | 4,000 | | | 0.00% | 4,000 | |
| j. Bishop's study days | 32,471 | | 31,000 | | | 0.00% | 31,000 | |
| k. Association of Readers | 6,000 | | 5,000 | | | 0.00% | 5,000 | |
| l. Bursaries | 80 | | 0 | | | | 0 | |
| m. Easter Monday Pilgrimage | 273 | | 1,000 | | | -50.00% | 500 | |
| n. Hudson Memorial Library | 3,543 | | 3,543 | | | -29.44% | 2,500 | |
| o. CfDM General Expenses | 860 | | 550 | | | 0.00% | 550 | |
| | 150,496 | | 177,593 | | | | 163,350 | |
| <u>Mission Channels</u> | | | | | | | | |
| p. Youth | 20,411 | | 22,600 | | | 4.42% | 23,600 | |
| q. Children | 5,466 | | 10,900 | | | 4.13% | 11,350 | |
| r. Interfaith | 49,104 | | 38,850 | | | 19.43% | 46,400 | |
| s. Resourcing and Stewardship | 20,787 | | 24,700 | | | -17.00% | 20,500 | |
| t. Community Engagement | 37,920 | | 69,449 | | | -20.45% | 55,250 | |
| u. Fresh expressions | 0 | | 0 | | | | 272,452 | |
| | 133,688 | | 166,499 | | | 157.99% | 429,552 | |
| <u>Other allocations</u> | | | | | | | | |
| v. Share of central costs | 32,324 | | 35,035 | | | -6.36% | 32,806 | |
| w. BCS Restricted Income | (3,927) | | (4,465) | | | 0.00% | (4,465) | |
| | 28,397 | | 30,570 | | | -7.29% | 28,341 | |
| | | 1,210,181 | | 1,262,464 | | 33.85% | 10.5% | 1,689,749 |

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|---|-----------|-------------------|-----------|-------------------|-----------------------------------|--------------|-------------|-------------------|
| | Actual | | Budget | | Flexed for changes to clergy nos. | [+ or -] | Estimates | |
| | £ | | £ | | £ | 2018/2017 | £ | |
| (5) ADMINISTRATION and LEGAL | | | | | | | | |
| <u>Administration</u> | | | | | | | | |
| a. Administration Staff costs (Head Count: 2016-11.42; 2017-11.42; 2018-11.42) | 612,449 | | 636,083 | | | 3.73% | 659,817 | |
| b. Diocesan Office | 181,978 | | 194,750 | | | -4.43% | 186,115 | |
| | 794,428 | | 830,833 | | | | 845,932 | |
| <u>Governance</u> | | | | | | | | |
| c. Diocesan Registry and Faculties | 107,048 | | 115,000 | | | 0.00% | 115,000 | |
| d. Contrib Ch Comms - Legal Officer Fees | (34,963) | | (34,797) | | | 0.00% | (34,797) | |
| e. Diocesan Chancellor's retainer | 9,223 | | 9,500 | | | 0.00% | 9,500 | |
| f. Diocesan Synod | 1,137 | | 4,750 | | | 0.00% | 4,750 | |
| g. General Synod Meetings | 11,442 | | 10,000 | | | 0.00% | 10,000 | |
| h. Boards, Committees, & Officers' Expenses | 13,405 | | 12,000 | | | 0.00% | 12,000 | |
| i. Archivists and Miscellaneous | 6,000 | | 6,000 | | | 0.00% | 6,000 | |
| | 113,293 | | 122,453 | | | | 122,453 | |
| j. Cntrl costs reallocated to Oth Boards(Cr | (44,446) | | (43,794) | | | -6.36% | (41,008) | |
| | | 863,275 | | 909,492 | | 1.97% | 5.8% | 927,377 |
| (6) NATIONAL CHURCH REQUIREMENT | | | | | | | | |
| a. Lambeth Conf./Installation Senior Clergy | 305 | | 0 | | | | 0 | |
| b. Votes 2,3,4 | 453,377 | | 461,769 | | | 2.00% | 470,989 | |
| | | 453,682 | | 461,769 | | 2.00% | 2.9% | 470,989 |
| (7) COMMUNICATIONS and INFORMATION TECHNOLOGY | | | | | | | | |
| <u>Staffing and administration</u> | | | | | | | | |
| a. Comms and IT Staff (Head Count: 2016-3.43; 2017-3.43; 2018-3.43) | 168,466 | | 182,885 | | | 2.46% | 187,384 | |
| b. Administration costs | 4,044 | | 4,565 | | | 0.00% | 4,565 | |
| | 172,510 | | 187,450 | | | | 191,949 | |
| <u>Activities</u> | | | | | | | | |
| c. Communications Projects | 10,566 | | 9,110 | | | -14.27% | 7,810 | |
| d. SEE Round and Directory | (24) | | 0 | | | | 0 | |
| e. Information Technology Support and Development | 44,661 | | 62,329 | | | -1.48% | 61,405 | |
| | 55,203 | | 71,439 | | | | 69,215 | |
| | | 227,714 | | 258,889 | | 0.88% | 1.6% | 261,164 |
| (8) CHURCH SCHOOLS | | | | | | | | |
| a. Common Fund subvention | 10,000 | | 20,000 | | | 125.00% | 45,000 | |
| b. Schools and Religious Education | 309,950 | | 373,149 | | | 11.76% | 417,021 | |
| c. Less: Common Fund Management Charge to CFSE | (309,950) | | (373,149) | | | 11.76% | (417,021) | |
| | 10,000 | | 20,000 | | | 125.00% | 0.3% | 45,000 |
| (9) TOTAL EXPENDITURE | | 14,428,481 | | 15,200,425 | | 5.62% | 100% | 16,054,418 |

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| | Actual £ | | Budget £ | | | | Estimates £ | |
| (10) SUMS AVAILABLE | | | | | | | | |
| <u>Selective allocations and statutory income</u> | | | | | | | | |
| a. Guaranteed Annuities | (5,673) | | (6,000) | | | 0.00% | (6,000) | |
| b. Fees, Chaplaincies and Trusts | (739,231) | (744,904) | (813,000) | (819,000) | | -0.98% | (805,000) | (811,000) |
| <u>Income from property and investments</u> | | | | | | | | |
| c. Glebe Rents (net of expenses) | (320,559) | | (260,000) | | | 2.60% | (266,750) | |
| d. Income from Lettings and Rents | (271,480) | | (350,000) | | | -8.57% | (320,000) | |
| e. Investment Income | (568,486) | (1,160,524) | (630,000) | (1,240,000) | | 0.32% | (632,000) | (1,218,750) |
| <u>Grants and donations received</u> | | | | | | | | |
| f. Church Commissioners Strategic Fund Grant | 0 | | 0 | | | | (512,538) | |
| g. Subscriptions and Donations | (753) | | (3,500) | | | | (1,500) | |
| h. Legacy and PCC Trust Income | (48,367) | | (50,000) | | | | (50,000) | |
| i. Grant from EIG (Allchurches Trust Ltd) | (146,926) | (196,046) | (145,000) | (198,500) | | 6.90% | (155,000) | (719,038) |
| <u>Parish share adjustments</u> | | | | | | | | |
| j. Pastoral Aid Support Grants | 233,907 | | 275,000 | | | 262.24% | 235,000 | |
| k. Stipend contributions during vacancies | 0 | | 0 | | | -14.55% | 0 | |
| | | 233,907 | | 275,000 | | -14.55% | | 235,000 |
| l. Mission Support Fund transfer | | 100,000 | | 0 | | | | 0 |
| m. Mission Support Fund underwritten from AB council grants | | (100,000) | | 0 | | | | 0 |
| n. Additional AB Council Funding | | 0 | | 0 | | | | 0 |
| o. Transfer from CCFS | | 0 | | 0 | | | | 0 |
| | | (1,867,567) | | (1,982,500) | | 26.80% | | (2,513,788) |
| p. Late payments regarding prior years' parish share | | (131,428) | | (65,000) | | 0.00% | | (65,000) |
| TOTAL SUMS AVAILABLE | | (1,998,995) | | (2,047,500) | | | | (2,578,788) |
| (11) EXPENDITURE, NET OF SUMS AVAILABLE | | 12,429,485 | | 13,152,925 | | 2.45% | | 13,475,630 |
| (12) COMMON FUND RECEIPTS | | | | | | | | |
| Current Year | | (12,502,323) | | | | | | |
| | | (12,502,323) | | | | | | |
| (13) Actual Deficit / (Surplus) | | (72,838) | | | | | | |
| (14) CONTRIBUTIONS FROM PARISHES | | | | | | | | |
| a. Net Expenditure as above (AA) | | | (13,152,925) | | | 2.45% | (13,475,630) | |
| b. Add: Prior year's deficit to be recovered | | | 0 | | | | | |
| c. Less: Planned draw down from reserves | | | 0 | | | | | |
| | | | (13,152,925) | | | 2.45% | (13,475,630) | |
| | | | | (13,152,925) | | 2.45% | | (13,475,630) |
| (15) BUDGETED RESULT | | | | 0 | | | | 0 |

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|---|---------------------|---------------------|---|-----------------------------------|------------------------|
| Allocation of amount to be collected from parishes between Stipend Contribution and Ministry Support | | | | | |
| STIPENDS CONTRIBUTION | | | | | |
| (1) a. Clergy Stipends | 5,896,521 | 6,248,277 | 6,520,282 (F) | -1.67% | 6,411,286 |
| (1) b. Clergy National Insurance | 473,937 | 524,142 | 514,351 (F) | 8.82% | 559,708 |
| (1) c. Clergy Pensions | 2,114,555 | 2,267,919 | 2,277,252 (F) | 1.36% | 2,308,240 |
| | 8,485,013 | 9,040,338 | 9,311,885 | -0.35% | 9,279,234 |
| (1) e. Housing Assist for Retired Clergy(Vote5) | 162,751 | 170,156 | | 4.25% | 177,381 |
| | 8,647,764 | 9,210,494 | | 2.67% | 9,456,615 |
| Less: | | | | | |
| (10) a. Guaranteed Annuities | (5,673) | (6,000) | | 0.00% | (6,000) |
| (10) b. Fees, Chaplaincies and Trusts | (739,231) | (813,000) | | -0.98% | (805,000) |
| (10) h. Legacy and PCC Trust Income | (48,367) | (50,000) | | 0.00% | (50,000) |
| (10) c. Glebe Rents (net of expenses) | (320,559) | (260,000) | | 2.60% | (266,750) |
| (10) e. Investment Income | (568,486) | (630,000) | | 0.32% | (632,000) |
| (10) k. Stipend contributions during vacancies | 0 | 0 | | | 0 |
| (10) p. Late payments regarding prior years' parish share | (131,428) | (65,000) | | 0.00% | (65,000) |
| (10) n. Additional AB Council Funding | 0 | 0 | | | 0 |
| (10) o. Transfer from CCFS | 0 | 0 | | | 0 |
| | (1,813,744) | (1,824,000) | | 0.04% | (1,824,750) |
| Allocation of investment income to Min. Support | B 195,500 | 387,500 | | 25.47% | 486,215 |
| | (1,618,244) | (1,436,500) | | -6.82% | (1,338,535) |
| | 7,029,520 | 7,773,994 | | 4.43% | 8,118,080 |
| Less Training Posts to Ministry Support - Stipend, Pension, NIC | A 0 | (1,508,625) | | 11.74% | (1,685,716) |
| TOTAL STIPENDS CONTRIBUTION | 7,029,520 | 6,265,369 | | 2.67% | 6,432,364 |

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| MINISTRY SUPPORT CONTRIBUTION | | | | | |
| (1) e. Removal and Resettlement f. University Chaplains g. Other Clergy costs & h. Stipend Contributions from oth denominations | 307,379 | 243,034 | | 20.60% | 293,095 |
| (2) HOUSING - Parsonage Repairs | 1,547,249 | 1,533,274 | | 2.84% | 1,576,884 |
| (2) HOUSING - Total Board of Finance Properties | 246,518 | 280,441 | | -3.38% | 270,964 |
| (3) OTHER MINISTRY costs | 914,720 | 1,020,568 | | 4.12% | 1,062,581 |
| (4) Board for MISSION and MINISTRY | 1,210,181 | 1,262,464 | | 33.85% | 1,689,749 |
| (5) ADMINISTRATION and LEGAL | 863,275 | 909,492 | | 1.97% | 927,377 |
| (6) NATIONAL CHURCH REQUIREMENT | 453,682 | 461,769 | | 2.00% | 470,989 |
| (7) COMMUNICATIONS and INFORMATION TECHNOLOGY | 227,714 | 258,889 | | 0.88% | 261,164 |
| (8) CHURCH SCHOOLS | 10,000 | 20,000 | | 125.00% | 45,000 |
| | 5,780,717 | 5,989,931 | | 10.15% | 6,597,803 |
| Transfer from Stipends Costs | | | | | |
| Support of costs of first-post curate posts | A 0 | 1,508,625 | | 11.74% | 1,685,716 |
| | 0 | 1,508,625 | | 11.74% | 1,685,716 |
| | 5,780,717 | 7,498,556 | | 10.47% | 8,283,519 |
| (10) j. Pastoral Aid Support Grants | 233,907 | 275,000 | | -14.55% | 235,000 |
| Mission Support Fund transfer | 100,000 | 0 | | | 0 |
| Mission Support Fund underwritten from AB council grants | (100,000) | 0 | | | 0 |
| Add: Prior year's deficit to be recovered | | 0 | | | 0 |
| Less: Planned draw down from reserves | | 0 | | | 0 |
| | 233,907 | 275,000 | | | 235,000 |
| | 6,014,624 | 7,773,556 | | 9.58% | 8,518,519 |
| Less Sums available not directly allocated against stipends: | | | | | |
| (10) d. Income from Lettings and Rents | (271,480) | (350,000) | | -8.57% | (320,000) |
| (10) f. Church Commissioners Strategic Fund Grant | 0 | 0 | | | (512,538) |
| (10) g. Subscriptions and Donations | (753) | (3,500) | | -57.14% | (1,500) |
| (10) i. Grant from EIG (Allchurches Trust Ltd) | (146,926) | (145,000) | | 6.90% | (155,000) |
| | (419,159) | (498,500) | | 98.40% | (989,038) |
| Investment income reallocated | B (195,500) | (387,500) | | 25.47% | (486,215) |
| | (614,659) | (886,000) | | 66.51% | (1,475,253) |
| TOTAL MINISTRY SUPPORT CONTRIBUTION | 5,399,965 | 6,887,556 | | 2.26% | 7,043,266 |
| TOTAL COLLECTED / TO BE COLLECTED FROM PARISHES | 12,502,323 | 13,152,925 | | 2.45% | 13,475,630 |
| COMMON FUND (SURPLUS) / DEFICIT | (72,838) | (0) | | | 0 |
| Electoral Roll (2013; 2014; 2015; 2016) | 30,785 | 31,441 | 31,712 | 0.86% | 31,474 |
| Usual Sunday Attendance (2013; 2014; 2015; 2016) | 19,738 | 19,527 | 19,100 | -2.19% | 18,351 |
| Total Church Membership (2016; 2017; 2018) | | 25,068 | 24,200 | -3.46% | 24,028 |
| Total number of shares | | 33,803 | 32,554 | -3.69% | 32,317 |
| Value of each share | £ 198.23 | £ 211.57 | £ 211.57 | 6.73% | £ 217.94 |
| Total Expenditure per CMF | £ 594 | £ 628 | £ 628 | 5.74% | £ 668 |
| Total Parish Share per CMF | £ 515 | £ 544 | £ 544 | 5.54% | £ 561 |