

ST ALBANS DIOCESE

2022 COMMON FUND DRAFT BUDGET

DS/21/14

Expenditure	2022 Draft Budget	2021 Budget	2020 Actual
PAROCHIAL CLERGY	9,859	9,320	9,606
HOUSING	1,744	1,678	1,708
OTHER MINISTRY	1,043	1,089	992
MISSION & MINISTRY	1,463	1,578	1,317
ADMINISTRATION & LEGAL	1,079	932	1,001
NATIONAL CHURCH	484	474	479
COMMUNICATIONS	114	100	86
INFORMATION TECHNOLOGY	184	177	167
CHURCH SCHOOLS	10	10	10
Total Expenditure	15,980	15,358	15,366

Other Income & Grants	2022 Draft Budget	2021 Budget	2020 Actual
Fees	(539)	(407)	(516)
Glebe Income & Expenses	(212)	(236)	(328)
CF Investment Income	(718)	(283)	(453)
Loan Property Investment Income	(178)	(154)	(154)
Grants & Donations	(533)	(615)	(487)
PASG	200	150	200
Total Other Income & Grants	(1,980)	(1,546)	(1,738)
Net Expenditure	14,000	13,813	13,628
Parish Share Requested	(14,000)	(13,800)	(13,117)
Deficit/(Surplus)	0	13	511

Budget Options

Headlines

Change in stipends	1.00%
Increase in parish share total	1.45%
Increase in parish share per church member (CMF)	4.70%

The draft budget proposes an increase in parish share of £200K

Impact on parish share	£'000
2021 Budget	13,800
Training of new ministers	114
Stipendiary increase	68
Increases in taxes	153
Reduction in posts	(164)
Provision for underpayment of parish share	346
Increases in other Diocesan Budgets	105
Increases in other income	(422)
2022 Budget	14,000

2022 Budget - £15.98m

