

KEY POINTS

- **The increase in Diocesan budget for share is 0%.**
- Increased spending to meet Bishop Nicholas' vision for Renewing Hope: Pray, Serve Grow.
- 90% of expenditure directly supports our parishes and ministers, **only 4% spent on Diocesan Administration.** This underlines the importance of every parish paying in full.
- We send nearly £1m a year to the National church, which includes training for future ministers, clergy retirement housing and mission.
- **Mission and ministry programmes are fully funded.**
- The Diocesan Board of Finance (DBF) raises as much income as it can from other sources to reduce the call on Share. For 2016, **this income is expected to increase by £135,000.**

These charts show the budget for share, as approved by Diocesan Synod on 19 June 2016.

The Fairer Share apportionment for your parish may be different as the budget as it is also affected by:

- whether or not the Fairer Share membership in your parish has increased or decreased
- whether or not you have changed your parish category
- whether or not the number of stipendiary clergy in your parish has changed
- the changing membership numbers and Fairer Share categories across the Diocese which have an effect on every parish. If there are fewer people in the Diocese paying for the provision of ministry then we all pay more. If church member numbers in the Diocese go up, the cost of provision of ministry is shared across more people.

A guide containing more information on the budget and also further details on Fairer Share are available at www.salisbury.anglican.org.

CAN WE HELP?

The Sherborne Stewardship Group, the Ramsbury Finance and Share Group and the Diocesan Mission and Stewardship Advisors are available to help anyone experiencing difficulties, or who need assistance with Stewardship or Mission programmes. Contact details are on the diocesan website.

	BUDGET 2016			BUDGET 2015			NET
	EXPENDITURE £000	INCOMES £000	RESERVES £000	EXPENDITURE £000	INCOMES £000	RESERVES £000	
PARISH MINISTRY							
Clergy stipends	4,815	1,530	- 3,285	4,739	1,353	4	3,382
Employer's National Insurance	367	-	- 367	362	-	-	362
Pension contributions	1,745	-	- 1,745	1,723	-	-	1,723
Clergy removal expenses	55	-	- 55	49	-	-	49
Resettlement grants	59	-	- 59	59	-	-	59
First appointment grants	38	-	- 38	34	-	-	34
Other stipends expenditure	239	-	- 239	220	-	-	220
Clergy House repairs	655	10	- 645	650	10	-	640
Council tax, water rates & insurance	652	-	- 652	649	-	-	649
Property office	388	-	- 388	385	-	-	385
Surveyor fee income	15	260	- (245)	12	260	-	(248)
Rents received on let houses	-	170	- (170)	-	170	-	(170)
Vocations and selection	73	-	- 73	63	1	-	62
Learning for Discipleship	101	11	- 90	88	11	-	77
Ministry training and support for the Ordinands' Support Fund for the Clergy Conference Fund	290	52	- 238	263	31	-	232
Ministry administration	105	-	- 105	105	-	-	105
	22	-	- 22	15	-	-	15
	48	-	- 48	25	-	-	25
	9,667	2,033	- 7,634	9,440	1,836	4	7,600
NATIONAL CHURCH							
Archbishops' Council apportionment for National Church responsibilities	509	-	- 509	505	-	-	505
National training for ministry	447	-	- 447	435	-	-	435
General Synod: members expenses	13	-	- 13	14	-	-	14
Diocesan Synod expenses	8	-	- 8	8	-	-	8
	977	-	- 977	961	-	-	961
PARISH AND SCHOOLS RESOURCES							
The Ramsbury Office	71	32	- 39	74	31	-	43
The Sherborne Office	75	34	- 41	88	30	-	58
Diocesan resources & projects	116	5	- 111	111	7	-	104
Mission Initiatives	106	-	- 106	97	-	6	91
Board of Education							
Schools, RE and admin	191	-	- 191	528	337	-	191
School buildings	-	-	-	107	107	-	-
Children and Young People	91	-	- 91	102	12	-	90
Diocesan Advisory Committee for the Care of Churches, Pastoral Committee, Closed Churches Committee, Patronage & Trusts	157	-	- 157	155	-	-	155
Church quinquennial inspection fees	64	-	- 64	66	-	-	66
"Safeguarding people"	62	-	- 62	60	-	-	60
Diocesan Registrar	77	2	- 75	66	2	-	63
Communications	86	6	- 80	84	6	-	78
	1,096	79	- 1,017	1,539	532	6	1,001
OTHER							
Cathedral costs for diocesan services for Share adjustments	4	-	- 4	4	-	-	4
General income	15	305	- (290)	15	286	-	(277)
	27	305	- (278)	27	286	-	(259)
DIOCESAN ADMINISTRATION							
Salary costs (inc NI & pensions)	343	-	- 343	337	-	-	337
Office services & expenses							
Premises costs	28	-	- 28	52	-	-	52
Depreciation on equipment	29	-	- 29	29	-	-	29
Legal and audit fees	17	-	- 17	17	-	-	17
	469	-	- 469	484	-	-	484
TOTAL EXPENDITURE	12,235			12,451			
TOTAL INCOME		2,417			2,654		
TOTAL USE OF RESERVES			31			10	
NET EXPENDITURE/SHARE REQUEST			9,787			9,787	
Change '15 - '16			0.00%			0.68%	

THANK YOU

My thanks to so many in our parishes for an outstanding 2014 Share payment performance. The goal of 99% payment was reached for the first time. The final figure was 99.2%. This is simply magnificent.

More parishes than ever paid Share in full and 7 deaneries achieved 100% Share payment, up from 1 in 2013. We began 2015 with a further record: 26.5% of Share paid in January.

The Bank of England expects inflation to be zero or close to it for most of 2015, rising to the 2% target by mid-2017. This is good news for everyone, but presents some challenges in writing a Budget.

During his visits to deaneries, Bishop Nicholas set out his strategy for *Renewing Hope: Pray, Serve, Grow* that calls for some additional spending, for example to increase vocations significantly.

Costs for stipends and lay salaries, pensions, mission and initial costs in support of Bishop Nicholas' new strategy means 2016 spending is increasing by about twice the level at which we entered 2015.

National church costs have increased to 10.2% of the Share Budget. These increases are offset by income from additional investments.

The 2016 Budget increase is zero - 0% - the lowest ever. Nevertheless supporting vocations growth and other elements of the new strategy will mean that budget increases beyond 2016 are likely to be higher than inflation for some years. Nonetheless all future expenditure will be controlled tightly; as in the past.

A zero budget increase would be unthinkable if Share payment was not as outstanding as it has been recently. While thanking parishes for their generosity and wonderful response, my message is that this performance is needed every year.

Together we are working hard towards maintaining the lowest Share levels in the CofE. Thank you for your help. A magnificent response.

Gil Williams, Chairman – Diocesan Board of Finance

