

BUDGET: INCOME

Let's break down a mythical pound into the various elements of income:

- Parish Share 76p
- National Church 2p
- Trusts & other grants 11p
- Investment Income 7p
- Parochial Fees 4p

Share: 76p
In 2007: £5.1m given of the £5.6m asked for
In 2008: £5.8m asked; a 3.5% increase
In 2009: £6.0m asked; a 2.5% increase

In 2007, and despite the fall in the overall collection rate, 91.5% against 93.9%, nearly 140 out of the 180 parishes made a full contribution. We have already said thank you to you all, for whatever you gave, but thank you again.

We have not raised share request as much as previous years; this is to recognise the effects of the credit crunch and potential recession. Happy days, eh? The Diocese is not as money grabbing as you think! If you make more money, this is all yours for your own church use.

We are very fortunate in Bristol Diocese to have a number of trusts which support our work through grants; these amount to 11p in our mythical pound. A large proportion of the investments we hold are in permanent endowment funds and so we can't spend the capital, but the income is freely available.

THE BUDGET IN ACTUAL QUIDS!

Expenditure	£thousands
Parochial ministry (inc housing)	5,372
Other	2,491
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Total	7,863
Income	
Share	5,959
Other	1,894
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Total	7,853



For a large-print version of this booklet, please visit:
www.bristol.anglican.org/admin/finance



Diocese of Bristol | Budget 2009



It's budget time! We've divided this little booklet into *seen* and *UNseen* - pointing out some of the things which go on behind the scenes that cost us a packet but no-one generally notices.

As always, we asked the spending committees to submit bids and examine everything to see just how tight they could possibly be. We also invited some trendy 'blue sky' thinking -

not many committees took up, but makes us feel jolly clever for asking in the first place.

Much like 'Strictly Come Dancing', the Budget Committee then scrutinised the bids, witting out the unnecessary and those who didn't suit sequins. Where there has been over-spending, people have been sent to the naughty step, and for regular under-spending, queries were raised, savings agreed and boxes of chocolates consumed. Very few people did any dancing though, so the comparison with 'Strictly Come Dancing' doesn't really make any sense; I take it back.

There has been some change in direction, but generally the budget has come out looking similar to that for previous years. In fact the rest of the booklet won't provide any big surprises and to be honest if you've read this far, you've read too much...

EACH QUID IN THE BUDGET:



seen: EDUCATION - 5P

- C of E schools
- FE Colleges
- Children's & Youth Groups
- Universities

- Unseen:
- All other schools
 - Headteachers
 - Governors
 - Local Authorities

The DBE has responsibility for Schools, Colleges, and work with Children's & Youth groups. We don't just confine ourselves to CofE Schools, quite a lot of our work is with other schools, with those who run all schools on a day-to-day basis, with teachers, governors and local authorities, including planning of new schools. See www.candyp.org for more. Education also includes the Higher Education Advisory Group.

seen: NATIONAL CHURCH - 6P

- Training for Ministry 2.7p
- Grants & provisions 0.3p
- National Church responsibilities 2.1p
- Mission clergy pensions 0.2p
- CHARM (Retirement housing) 0.7p

This is one final bit of expenditure over which we don't have much control and whether it's 'seen' or not will depend on where you work. The total National Church budget for 2009 is £27.6 million, of which we're asked to contribute 1.6%. We've got no choice if we want to stay part of the C of E.

UNSEEN PAROCHIAL COSTS

Seen - 61p

The seen bits so far come to about 61p of our total of 67p from the 2009 budget £pound. But also included in the total cost of parochial ministry are the bits that perhaps you don't see on a day to day basis:

Unseen - 6p

- | | |
|------------------------|-----------------------------------|
| - Archdeacons | - Retired clergy |
| - Area Deans | - Clergy insurance |
| - Chaplain to the Deaf | - Removal, resettlement etc |
| - Parochial lay staff | - Child protection risk clearance |

UNSEEN: ISR - 4P

- | | |
|--------------------------------------|-----------------------------|
| - Local and Regional Governance | - Community projects |
| - City and Town Councils | - Asylum Seekers / Refugees |
| - Member of the Bristol Partnership | - Neighbourhoods |
| - SW Regional Development Agency | - Environment |
| - Industrial and Corporate Chaplains | - Urban Regeneration |

ISR, the Churches Council for Industry and Social Responsibility, works with four other denominations and so sometimes outside the Anglican Diocese. It's clear from the list just how far they spread into the community both at work and out of it, though it's likely that ISR's work will be largely unseen in parishes. The Diocese's Environmental policy was developed by ISR.

UNSEEN? ADMIN - 10P

- | | |
|----------------------------|---------------------------|
| - Governance, Elections | - Database, IT Management |
| - HR, CRB checks, Meetings | - Property admin |
| - Reception, Directory | - Accounts |
| - Pastoral Committee | - Records |

This includes all the things that we do in Church House and the other Departments that live with us. You can decide whether we're seen or unseen, but given that we do come out into the Diocese and are always happy to welcome visitors, we like to think that we're not totally invisible.

UNSEEN: OTHERS - 2P

- | | |
|------------------------------------|------------------|
| - Ecumenical & Global Partnerships | - Communications |
| - Diocesan Advisory Committee | - Grants |

Just as there are areas of the main Boards that are less than visible, there's parts of the budget that, although extremely important in their own right, in proportion to the whole are not so significant. Once again unless you're involved in these with your parish, they're very much in the background. Apart from Communications, which is awesome!

UNSEEN





MAKING EVERY PENNY COUNT



seen:
PAROCHIAL COSTS

- Stipend £22,350
- NIC £1,433
- Pension £7,799
- Repairs & Maintenance £4,757
- Council Tax / Water Rates £2,547
- House Insurance & Interest £729
- Property Staff £698
- **Total £39,713**

seen:
MnM - GP

- Advising on licensed ministry
- Ordination Candidates
- Clergy & Lay Training
- Supporting clergy
- Working with parishes
- Evangelism
- Child Protection
- Women in ministry
- Healing ministry
- Worship & liturgy

MnM advise those thinking about ministry and help them through their training and ordination, though their work will be unseen to many. Their work doesn't stop in parishes either; there's training and the organisation of courses and conferences; including the upcoming 'Equipped to Grow' conferences in January '09. Their other specialist subjects include child protection (which affects most parishes), counselling, consultancy and evangelism.

Considering some comment that 'they only work one day a week', clergy seem pretty expensive! In reality they do an inhuman amount of work and it's a shame we can't pay them like footballers. Thankfully the job is about more than money and at around £40k per clergy team member (including all related costs and housing), we're getting a solid gold bargain.

So the cost of parochial ministry needs to take into account the cost of the housing that most clergy are provided with, as well as plenty of hidden costs (see overleaf); totalling 67p of each pound in the budget. Property staff includes Sally Moody and her assistants.