

## £ 560,000 funds Groups & Committees

It is mostly through the work of its Groups & Committees that the Diocesan Synod goes about being the Church in the world. They work with and for children and young people; provide evangelism resources, skills in community development, which all directly enriches and support Christian ministry in our parishes and deaneries. They also include the work of the Minority Ethnic Anglican Concerns Committee.

## £ 786,000 funds the Board of Finance

which is the legal and financial executive of the Diocesan Synod. The Board provides synodical, corporate, legal, financial and governance services to the Diocese and assists parishes in a number of schemes.

**Total cost of this work: £ 563,000.**

The Board also funds the work of the Communications & Resources Department, which helps parishes in their stewardship programmes, and provides a press and publications service for the Bishop and Diocese.

**Total cost of this work: £ 223,000.**

### **Christian Stewardship**

is about our individual and corporate response to God for all we have been given.

### **Giving for Life**

is an initiative to help parish members to consider their stewardship giving.

### **TRIO**

explains parish finances and the Fairer Shares Scheme and promotes planned and tax-efficient giving.

### **Pass-It-On**

sets goals based upon a Mission Statement with a method of response via a set of shared folders.

### **Legacies**

New material is available to help parishes encourage their parishioners to make a will

For further information, contact:  
Communications and Resources: 020 7939 9400.  
E-mail: [comm.res@southwark.anglican.org](mailto:comm.res@southwark.anglican.org)

## **Direct cost of providing clergy Average cost per incumbent in 2012**

	£
<b>STIPEND</b>	
Standard stipend for 2012	24,000
<b>NATIONAL INSURANCE</b>	
Average Nat Ins. employer's contribution	2,000
<b>PENSION</b>	
Gross contribution payable to Pensions Board	8,000
	<hr/>
	34,000

### **ADDITIONAL SUPPORT**

Financial support for items such as training, removal and resettlement costs, life assurance and benefits such as housing in retirement.  
Average cost per person

7,000

### **SUB TOTAL:**

41,000

### **PARSONAGE**

Average Council Tax, repairs, in-going works, water rates, insurance, surveyors & support staff

9,000

**COST OF INCUMBENT £ 50,000**  
*(incl. additional support)*

### **ASSISTANT STAFF**

The average cost of each additional ordained member of staff for whom housing is not provided by the Diocese.

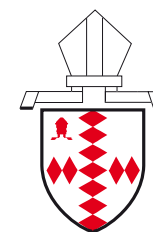
£ 41,000

### **Support to parishes**

The Diocese also provides support to parishes through Area Mission Teams, Boards, Committees and Groups, and national church costs, totalling approximately £ 11,000 per parish.

# **Money Matters 2012**

## **The Diocesan Budget Explained**



**The Diocese of  
Southwark**

# Southwark Diocesan Budget 2012

First of all I must record my thanks to all those Parishes who have, in many cases, struggled to provide the funds to meet the costs of running the Diocese in 2011. However, the Diocesan budget for 2012 has had to be developed in the light of a considerable shortfall of £800k in the collection of Fairer Shares from a large number of Parishes during 2011, and with arrears from previous years of £935k. This total of £1.7m represents the cost of employing about 34 clergy.

After much debate it has been decided to increase stipends and lay staff salaries by 1.5% in 2012, which is well below inflation, but was felt vital to maintain morale, especially as rates were frozen in 2009 and only a modest increase of 1% made this year.

As clergy and staff costs account for 85% of our expenditure inevitably any increases can only be met from a higher contribution in the Fairer Shares from Parishes. We have tried to minimise this increase and will be asking for a headline increase of only 1% coupled with a further reduction in clergy numbers and a substantial draw down from our designated funds of £780k. A headline increase of 1% represents about a 1.85% increase for the average Parish.

During 2012 we shall examine ways to mitigate costs and which is likely to lead, regrettably, to further reductions in the number of paid clergy posts. Finally my thanks go to clergy and staff who have worked hard in the difficult task of preparing this budget.

**John Kempzell FCA,**  
**Chair, Diocesan Board of Finance**

## Income

	2011 £ 000's	2012 £ 000's
Parish Fairer Shares	15,777	15,684
Parochial Fees	600	600
Funding from outside Diocese	1,177	1,238
Income from Diocesan assets	2,007	1,910
Transfer from Designated Funds	690	779
<b>Total :</b>	<b>20,251</b>	<b>20,211</b>

## Expenditure

	£ 000's	£ 000's
Total Ministry & Parish Support	17,233	17,177
Area Mission Teams	871	856
Groups and Committees & Welcare	556	560
Board of Education	241	246
Board of Finance	775	785
National Church Responsibilities	575	587
<b>Total :</b>	<b>20,251</b>	<b>20,211</b>



### **£ 1,438,000 funds the Ministry & Training Committee**

which is included as part of Ministry and Parish Support. It includes vocations work, training for ordained and lay ministry and discipleship. Contributions to national training and support of ordinands in training account for a large part of this cost.

### **£ 856,000 funds Area Mission Teams**

The Diocese is divided into three Episcopal Areas - Croydon, Kingston and Woolwich - with a team attached to each. The Area Bishop leads the team of archdeacons and their administrative support staff.

### **£ 246,000 towards the funding of the Board of Education**

which serves the Diocese's 91 primary and 15 secondary schools and academies and supports chaplaincy in schools, further and higher education. Its main areas of work are:

- guidance and support to headteachers, governors and Trustees
- advising schools in the provision of RE and collective worship
- training and development for school staff and governors
- building management and the development of school buildings and facilities
- School leadership recruitment and professional development
- Support for education chaplains