

*Southwell & Nottingham Diocesan Board of
Finance*

BUDGET 2022 & FORECAST 2023 &
2024

The Diocese of Southwell & Nottingham

Budget 2022 & Forecast 2023 & 2024

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Foreword from the Bishop

“As Jesus walked beside the Sea of Galilee, he saw Simon and his brother Andrew casting a net into the lake, for they were fishermen. Come, follow me, Jesus said, ‘and I will send you out to fish for people. At once they left their nets and followed him.’”
(Mark 1:16-18)

As I write this preface to the 2022 budget, as a society we are continuing to emerge from the varying restrictions in place during the past 18 months through the COVID pandemic. It is too early to assess the real cost to our nation and wider world – health, financial, emotional, and relational – and moving towards another autumn and winter we live with a measure of uncertainty as to the likely effect of the spread of variants of the virus, though we are deeply thankful for the vaccines that have been so speedily developed and distributed.

For these reasons it is also too early to evaluate the financial and missional well-being of the diocese coming out of the pandemic. In 2019 the diocese was at a ‘tipping point’ with encouraging indicators of new growth, marked especially by the number of new services (worshipping communities) being started, the increase in those training for various ministries in the church (lay and ordained), and the renewing of vision for our mission among children through churches and schools. It is unlikely that we will be able to form a clear picture of the ‘present’ health and vitality of the diocese before 2023. However, I am confident that as a result of the enormous hard work, generosity, forward planning and prayers of many over the past months, we are well positioned to respond to the fresh call of God on his Church, to be present and active as a people of hope in every community.

Our priority as a diocese is undiminished. The call of Jesus remains, ‘Come, follow me’ and this is the focus of the mission we share. We remain committed to **‘Growing Disciples’** reaching **wider** across every community, connecting with **younger** generations, and nurturing **deeper** roots of faith in the living God. The primary objective is to grow numerically and spiritually as we fulfil our purpose in the mission of God: to make the love of Christ known to all.

By 2023 it will be time to refresh our aspirations and vision for the diocese, orientated around and inspired by the gospel of God. Through 2022 we will therefore be reviewing the framework of priorities set out in 2016 as part of Growing Disciples. This can help shape the strategy for resourcing effective ministry and mission towards 2027 and beyond. Preliminary work has already begun, in part informed by the new Church of England vision for a Bolder, Simpler, Humbler Church, which I set out in my address to Diocesan Synod on 15 May 2021 – the address is on the diocesan website.

I am pleased to report that there are areas where considerable progress has been made in 2021 on which we are committed to continuing building in 2022, which include:

- Creative ordained appointments in areas of significant new opportunity: Ollerton and Boughton, Lady Bay, Daybrook, Basford, Broxtowe, Attenborough
- Development of new models for resourcing ministry in smaller villages, some of which are already catalysing new energy and vision for this essential aspect of our diocesan mission

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- A compelling plan for growing our work to and among children and young people, with specific oversight from Bishop Andy through the new Youth and Children Task Group, alongside a refreshed vision for the unique mission within our church schools
- Further new worshipping communities being planned (mainly within the context of renewing and extending the mission of already existing parish church ministries)
- Increased investment in Safeguarding, with the appointment of a new team and development of new systems to enhance this work across the diocese; this has been undertaken alongside the independent Past Cases Review 2 process that all dioceses are participating in.
- Momentum for change and progress generated by the diocesan UKME (minority ethnic) working group, especially as we seek to welcome and recruit more ordained and lay leaders from diverse backgrounds and cultures.

We can be very thankful for the level of Parish Share received in 2020 and to date in 2021, especially considering the considerable challenges created by the pandemic. However, it remains a missional imperative that we continue working to achieve close to 100% payment of share by every benefice or parish. While some savings have been identified in the budget for 2022, including in relation to stipendiary costs, these are transitional rather than a decision to reduce overall levels of stipendiary ministry. This will be kept under review through 2022 and depending on the level of Parish Share it may be necessary to identify some reductions and other savings.

In the meantime, the Chair of the Finance Committee, Michael Arlington, has been working closely with the Diocesan Chief Executive, Martin Cooper, Director of Finance, Rebecca Bowes, and ultimately Bishop's Council, to agree a plan to determine the level of reserves it is prudent to invest in meeting the significant shortfall anticipated over the next 3–5 years, so that sustaining and revitalising present ministry, as well as enabling new growth, is not unduly hindered. This follows the approach the national Church (in stewardship of the resources held in trust by the Church Commissioners) has taken in recent times to increase the investment of its assets to support new opportunities for growth in dioceses, of which we have significantly benefited through the ongoing Lowest Income Communities funding, apportioned to communities with higher levels of deprivation, as well as specific Strategic Development Funding.

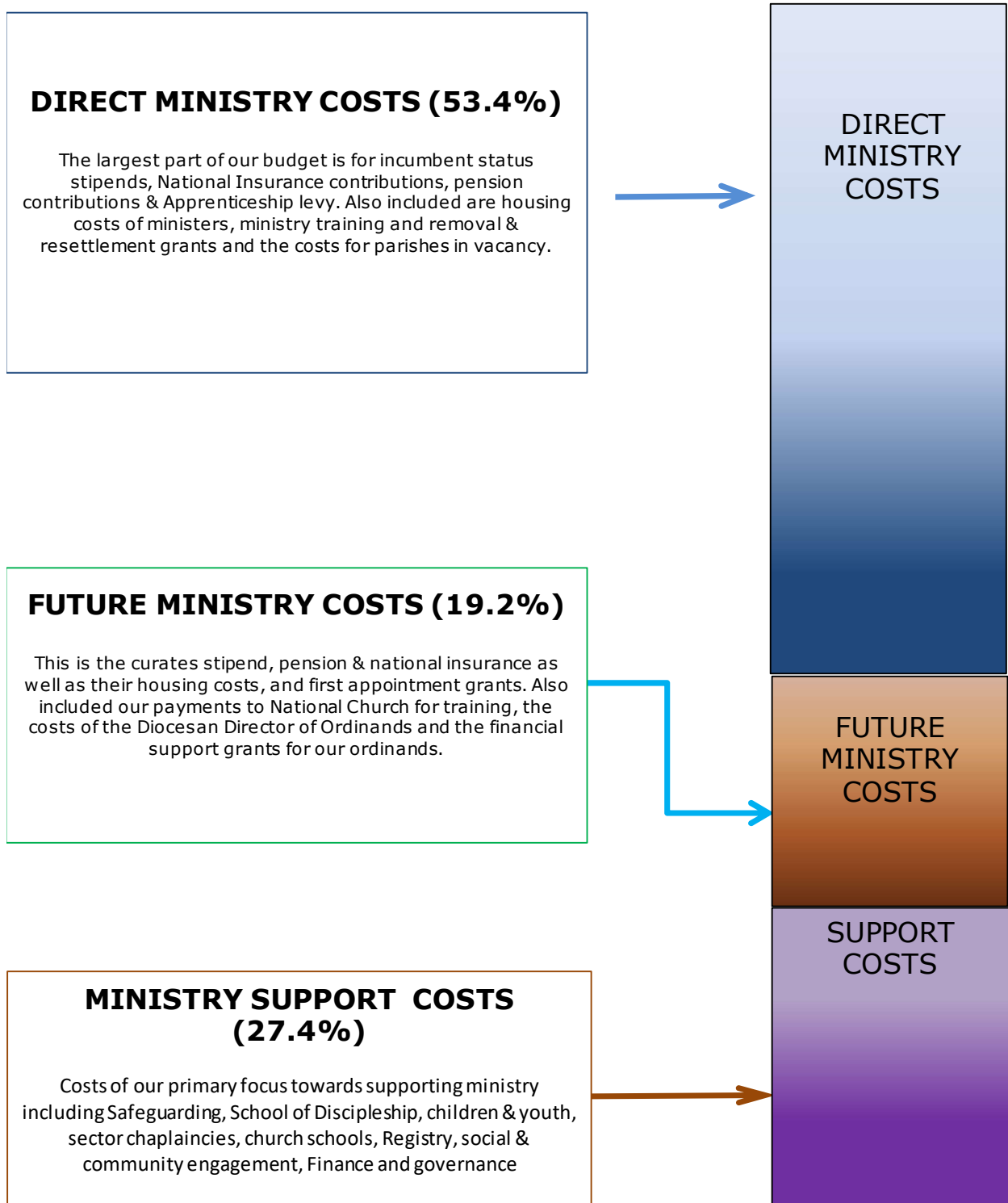
I am pleased to commend this budget to you, thankful for all the parishes and people who are making a difference as they bear witness to our Lord Jesus Christ. May we continue to express our confidence in God even while we live with many pressures and uncertainties, believing there is nothing better anyone can do with their life than become a follower of Jesus Christ.

With gratitude for your partnership in this gospel,

+ Paul Southwell and Nottingham

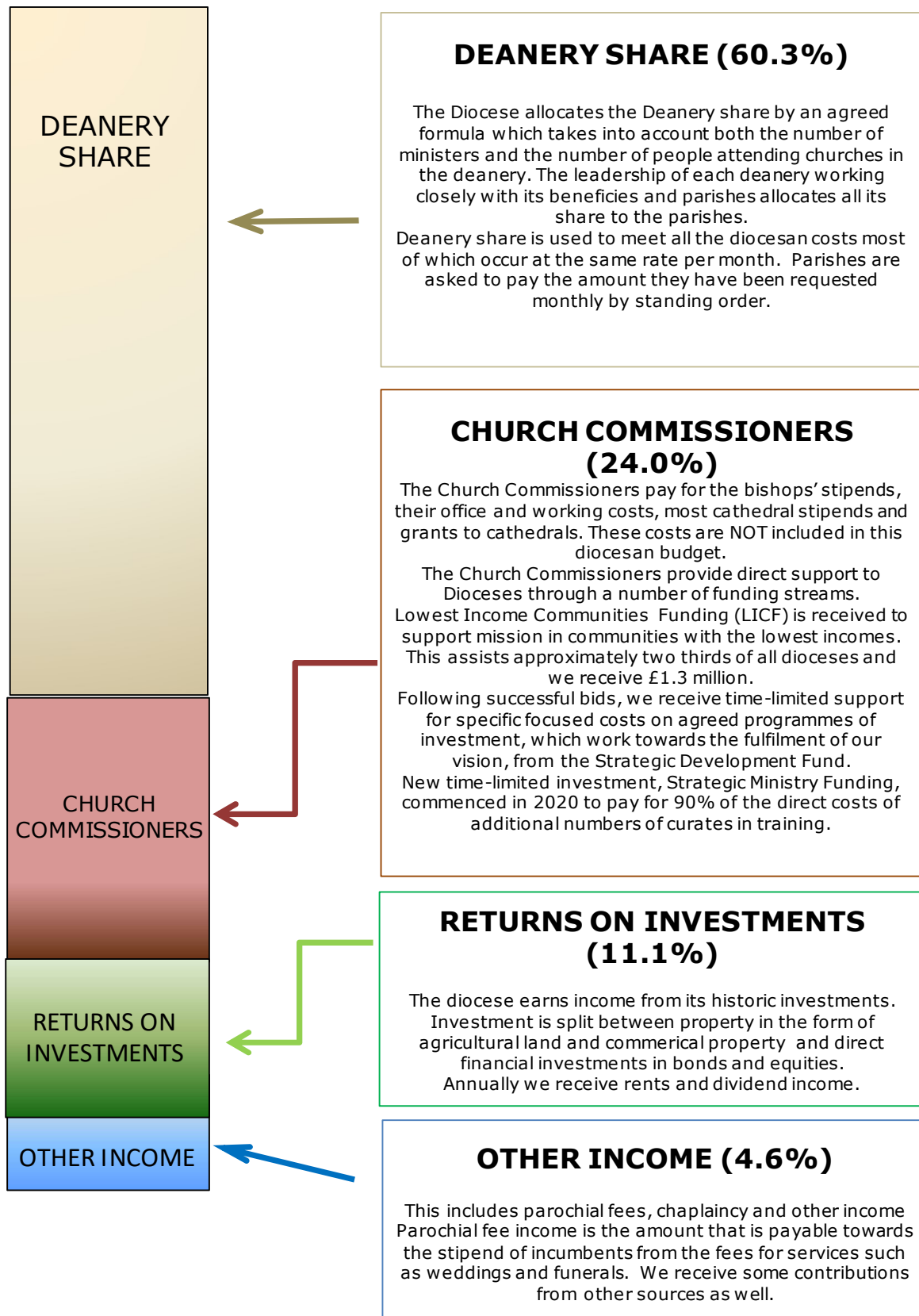
September 2021

WHERE THE MONEY GOES:-



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WHERE THE MONEY COMES FROM:-



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OVERVIEW

The 2022 Budget and subsequent years forecasts have been prepared as parishes start to emerge from 18 months of Covid-19 restrictions and the inherent uncertainty as to what the shape of the recovery will take. The budget has been since 2006 prepared on the basis of breaking even over a rolling 3-year cycle on an operational basis (i.e. excluding the impact of investment gains and losses and pension fund deficits/surpluses).

The financial impacts of the Covid pandemic have had a significant impact on the financial position of the DBF and the positive trajectory that had been set when the new Parish Share calculation was adopted in 2019. 2019 was recognised as being the 'tipping point' with indicators of new growth prior to Covid.

The actual operational deficit was £561,000 in 2019 (what was budgeted) and £620,000 in 2020 (excluding a £250,000 sustainability grant from Church Commissioners).

2021

Share receipts to 31 August 2021 are £3,370,959, which is £2,601 ahead of 31 August 2020, and is 57% of the amount requested. Most parishes continue to prioritise share payments but many face substantial but variable reductions in income from occasional offices, rental income from parish facilities, fundraising events and therefore are less able to meet their allocation. It should be remembered that the Deanery Share ask for 2021 was reduced by the £400,000 Parish Share Support Fund, which considered the reduction in trading and rental income of parishes.

As a result of the decrease in share receipts, and informed by intelligence gathered from Deaneries and parishes, the full year forecast for Share receipts has been reduced to £5,300,000, which is the key factor contributing to the forecast operational deficit of £500,000-£600,000. Furloughing of staff has continued into 2021, and all areas of expenditure have been thoroughly reviewed by budget holders

Church Commissioners have recognised the unprecedented times we are in, through the provision of further Sustainability Funding, which is available to those Dioceses whose financial positions have been demonstrably impacted by Covid-19. We received £250,000 in 2020 and working proactively with the Strategy and Development Unit (SDU) to explore claim for our 2021 Covid-19 induced losses in early October.

BUDGET 2022

The budget for 2022 shows an operating deficit of £162,000.

While the Diocese hopes parishes will be in a better financial position as restrictions are relaxed to allow larger services/fundraising events to be held and the hire of facilities to increase, it recognises there may be a longer-term effect on parish finances. We are not assuming 2022 will be a return to historic operating methods and indeed we are expecting all parishes to adapt to thrive whilst we all learn to live with Covid-19.

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There are a number of significant one-off and major change factors to budgeted income and expenditure, which are summarised below

Significant Impacts on the 2022 financial position

	INCOME	EXPENDITURE
Pooling Income (for Ordinand training)*	£203,000	
Savings on reconfigured Younger leadership college		(£70,000)
Additional HR Support		£50,000
Net costs saving on Parish support department		(£25,000)
SDF Seedcorn funding for Woven & Potting Shed projects		£44,600

*The additional income we will receive in 2022 for Pooling is to reimburse the Diocese for our continued investment in training of ordinands. Our reimbursement has increased, as we have increased our investment in training and support, and other Dioceses, have found it necessary to reduce theirs, which means proportionally we are paying more. The Pooling calculation aims to share all the costs incurred between Dioceses retrospectively, and each Diocese either is asked to contribute more or receives a refund. If the current pattern continues, we will continue to receive a refund.

The anticipated increase in National Insurance of 1.25%, due to take effect in April 2022 has not been included in the budget as it has not currently been approved. If it were to be approved, it would increase the National Insurance cost by approximately £50,000.

The flowing assumptions have been used in the preparation of the budget.

	Actual 2021	Budget 2022	Forecast 2023	Forecast 2024
Deanery Share	1% ¹	1%	1%	2%
Stipends & Salaries	0%	1%	1%	2%
Other costs	2%	2%	2%	2%

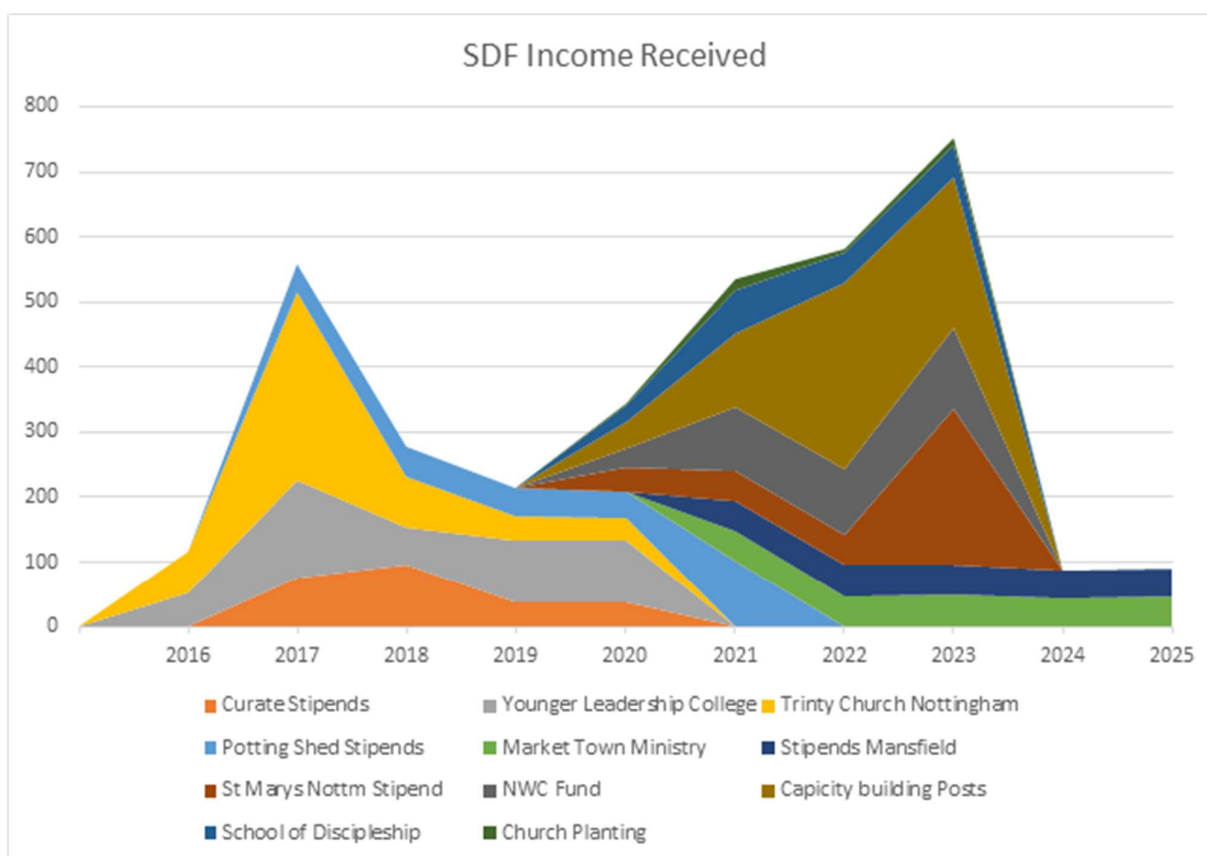
Inflation is currently above 2% but this is believed to be a bounce back from the two Covid 19 lockdowns and will only be temporary, but long-term forecasts for 2022-2024 predict it will return to 2% year on year.

¹ Nominal Deanery share increased by 1% but £400,000 parish share support fund given to parishes

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Strategic Development Funding (SDF)

All the remaining SDF funding from Bid 1 was drawn down in 2020. These projects are now funded by the Diocese. The graph below shows the non-capital income profile (funding) from all 3 bids by project. These SDF funds will be drawn down as they are spent and added to the diocese's own resources to make the total funding. As SDF funding ends costs are reviewed to determine the extent to which these will be funded by the Diocese, and in some cases by the local churches, going forward. The Diocese has recently submitted an additional Bid for further funding to support a revitalisation in children's and youth work, and we will hear if we are successful in November 2021. There will be additional matched funding required from the Diocese and third parties of up to £1.85m, over 5 years if we are successful.



Deanery Share

The Deanery Share for the year, has been increased by 1%, to make an allowance for inflation, recognising that cost price levels are not static.

Deanery Share allocation

The Deanery Share review, unanimously agreed by deanery leadership in 2018 for introduction from 2019, sets the framework for allocating share to Deaneries and the transition by some Deaneries to

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paying the new allocation. Finance Committee is committed to the trajectory set in 2019 being continued.

The basis of Parish Share calculation adopted from 2019 considers:

- Ministry received (70%) based on the prior year Ministry numbers allocation on 30 June
- Attendance (30%) – on a 3-year rolling average
- Income received from the Church Commissioners, through the Lowest Income Communities Fund
- Relative parish income levels (based upon data by ward from Experian)

The transitional arrangements agreed in 2018 remain in place in 2022 this means:

- Four Deaneries (Mansfield, Newstead, West Bingham & Nottingham North) have moved out of the transitional arrangements and their share is calculated on the basis above
- Nottingham South should have received a decrease in Share under the new calculation, but generously support the other Deaneries by continuing to allocate the amount they paid in 2017
- The Share of the remaining four Deaneries (Bassetlaw & Bawtry, Newark & Southwell, East Bingham & Gedling) is calculated using the transitional basis of 3% increase plus the June CPI. The annual CPI figure at 30 June 2021 was 2.5%. A Deanery remains in transition until its Share level is in line with the basis above.

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BUDGET SUMMARY 2022

	BUDGET 2020 £000	ACTUAL 2020 £000	BUDGET 2021 £000	BUDGET 2022 £000	FORECAST 2023 £000	FORECAST 2024 £000
INCOMING RESOURCES						
DEANERY SHARE	6,224	5,393	6,385	6,617	6,854	6,991
Deanery Share support Fund			(400)	-	-	-
Anticipated shortfall				(662)	(548)	(419)
NET DEANERY SHARE REQUEST			5,985	5,955	6,306	6,572
CONTRIBUTIONS FROM CHURCH COMMISSIONERS						
Lowest Income Community Funding	1,266	1,266	1,260	1,263	1,306	1,352
Pooling Income				203	200	200
Strategic Ministry Funding (curates)		23	337	269	286	201
Covid 19 Support Funding		250				
Strategic Development Funding	913	527	784	636	753	321
Restructuring Funding	96	74	69			
	<u>2,274</u>	<u>2,140</u>	<u>2,450</u>	<u>2,370</u>	<u>2,546</u>	<u>2,073</u>
RETURNS ON INVESTMENTS						
Land & Buildings	667	765	485	617	628	600
Financial investments	460	322	271	481	491	500
	<u>1,127</u>	<u>1,087</u>	<u>755</u>	<u>1,098</u>	<u>1,119</u>	<u>1,100</u>
OTHER INCOME						
Parochial Fees	400	278	300	300	300	300
All Churches Trust Grant	140	140	143	147	147	147
	<u>540</u>	<u>418</u>	<u>443</u>	<u>447</u>	<u>447</u>	<u>447</u>
TOTAL INCOMING RESOURCES	<u>10,164</u>	<u>9,038</u>	<u>9,634</u>	<u>9,870</u>	<u>10,417</u>	<u>10,191</u>
RESOURCES EXPENDED						
Direct Ministry Costs	5,498	5,220	5,459	5,362	5,512	5,733
Future Ministry Costs	1,827	1,767	1,892	1,922	1,980	2,020
Ministry Support Costs	2,810	2,420	2,816	2,749	3,092	2,723
TOTAL MINISTRY COSTS	<u>10,135</u>	<u>9,407</u>	<u>10,167</u>	<u>10,033</u>	<u>10,584</u>	<u>10,477</u>
OPERATING SURPLUS/DEFICIT	<u>29</u>	<u>(369)</u>	<u>(533)</u>	<u>(162)</u>	<u>(167)</u>	<u>(285)</u>

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INCOME

Deanery Share – the 2022 & 2023 request has been increased by 1% and increases to 2% in 2024. There are still 4 Deaneries whose where Share is calculated on the transition basis Their Deanery Share will increase by 3% plus CPI at the end of June each year. Therefore, the overall Deanery share requested appears higher than 1% in 2022.

Anticipated shortfall – the commitment to the Share trajectory set in 2018 and implemented from 2019 remains, as does the need for an increase in Share payments to balance the budget, however, it is recognised, especially during the recovery from Covid, that this remains aspirational, and the Share ask is unlikely to be met in full by all parishes. The budget has been 'derisked' to reflect this reality.

Ministry Support (LICF) – these monies are received from Church Commissioners as we are one of the poorer Dioceses. Subsequent years are forecasted to rise by 3.45% from information supplied from Church Commissioners.

Pooling Income (For Ordinand Training)– The Diocese has continued to increase its investment in ordinand training over the last few years in comparison to other dioceses (as explained on page 8). As a result, our pooling income will be significantly higher in 2022 than previous years. The Church of England seeks to share out the cost of training amongst Dioceses but the pooling adjustment is retrospective.

Strategic Ministry Fund income – this a grant from Church Commissioners to fund future Ministry. We are budgeting to receive funding for 5 additional curates over our baseline of 5 for 2022, and funding for 4 curates over a baseline of 6 in previous years. Funding amounts to 90% of their stipend and housing costs.

Covid 19 Support Fund – Church Commissioners have made money available for Diocese to bid for to support Covid 19 losses. This may also be available to bid for in 2021.

Strategic Development funding (SDF) – income for Bid 2 and Bid 3 has been recognised in accordance with the bids and in relation to the expenditure on the projects. SDF bids require an element of matched funding from the Diocese.

Restructuring funding – the funding for the Programme Manager and Bishop's Advisor for Urban & Estates Ministry positions is ceasing in 2022.

Land and Buildings – rental income from Agricultural land and parsonage houses net of professional charges.

Financial Investments – these are forecasted to return to pre pandemic levels in 2021 and continue to increase.

Parochial fees – these are fees received from parishes for occasional offices. The number of offices has reduced during the past 2 years and Diocese anticipates the reduction in occasional offices to be permanent.

Allchurches Trust – we continue to receive a grant from Allchurches Trust. This income is assured until 2022.

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EXPENDITURE NOTES

All overheads carry an inflationary increase of 2%, except for certain specific overheads that we anticipate will be greater than 2%. The stipends of incumbent status clergy are budgeted to align with the National Stipend Benchmark (NSB) from April 2021 (an effective increase of 1.08%). Curates stipends continue to be aligned to the National Minimum Stipend (NMS). The NSB and NMS are agreed annually by Archbishops' Council. Lay staff salaries are budgeted to increase by 1%.

The following table shows the number of people included in the 2022 budget, for a fuller picture we have included non-stipendiary ministry which is so valuable in our Diocese.

NUMBER OF PEOPLE

The number of people in post and budgeted for is broken down as follows:

	Posts included in 2022 budget for which external funding is received	2022 (FTE)	Posts included in 2021 budget for which external funding is received	2021 (FTE)
				FTE = Full Time Equivalent
Office Holders				
Stipendiary ministers (incumbent status)		108.75		111.75
Capacity Building Posts/SDF funded	8.00	8.00	6.00	6.00
		116.75		117.75
Anticipated average vacancies		-20.00		-18.00
Stipendiary curates (training curacies)		30.00		30.00
Archdeacons		2.00		2.00
		128.75		131.75
Employees				
Associate Archdeacon for Transition		-	1	1.00
Bishops' Advisor for Estates Ministry	0.5	0.50		-
Chief Executive, SDF,HR & support	2.5	5.00	2.5	4.90
Safeguarding		4.67		3.10
Communications		2.00	0.16	2.50
Deanery Support		3.15		3.05
Discipleship & Ministry		9.80		10.30
Partnerships and Mission	0.5	2.58	0.5	2.58
Education (including school chaplains)	5.55	10.98	5.55	11.30
Finance		3.66		3.20
Parish Support	1	7.19	1	8.40
		49.53		50.33
Diocesan Registrar		0.60		0.60
Mission Opportunity Posts		0.00		1.00
Total paid posts	18.05	178.88	16.71	183.68

Non Stipendiary Ministry	Headcount
Retired Clergy with Permission to Officiate	129.00
Self Supporting Ministers	26.00
House for Duty Ministers	1.50
Readers/Licenced Lay Minsters	248.00
	404.50

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References to 2020 figures on the following pages are purely to contextualise movements between years.

Direct Ministry Costs

	BUDGET 2020	ACTUAL 2020	BUDGET 2021	BUDGET 2022	FORECAST 2023	FORECAST 2024
	£000	£000	£000	£000	£000	£000
Clergy Stipend, National Insurance, Apprenticeship levy & Pension	3,975	3,869	3,910	3,798	3,914	4,074
Housing, Resettlement & First Appointment grants & costs for parishes in vacancy	1,237	1,198	1,283	1,282	1,311	1,332
Clergy Training	286	153	265	281	287	328
TOTAL	5,498	5,220	5,459	5,362	5,512	5,733

There is a 1.08 budgeted increase for stipendiary clergy in 2022, which increases incumbent status clergy to National Stipend Benchmark, and increases curates to the new National Minimum Stipend. The budget includes a 1% increase in 2023 and a 2% increase in 2024 for stipends. The number of clergy includes the capacity building posts included in SDF Bid 3, and these have started part way through 2021. These are parish appointments, time limited for 4 years which is the duration of the funding.

The housing spend in 2020 was within budget, and the 2% inflationary increases have been applied year on year, with the exception of council tax and insurance costs which are assumed to increase 5% year on year. The housing maintenance budget and the quinquennial repairs programme has been increased to preserve the standard of our clergy housing, despite the pressure on forecasted income. The housing budget is largely driven by appointments, so a significant additional number of appointments could put the housing spend over budget.

The significant underspend in 2020 on clergy training was in respect of cancelled face to face training, retreats and study leave. These are assumed to return post Covid in 2022 for budgetary purposes but will be evaluated on a case by case basis before expenditure is committed.

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Future Ministry Costs

	BUDGET 2020	ACTUAL 2020	BUDGET 2021	BUDGET 2022	FORECAST 2023	FORECAST 2024
	£000	£000	£000	£000	£000	£000
Clergy Stipend, National Insurance, Apprenticeship levy & Pension	1,117	1,058	1,095	1,138	1,157	1,180
Housing, Resettlement & First Appointment grants	218	211	226	226	231	235
Curate Training – including Diocesan Director of Ordinands, financial support grants, payments to National Church for Training	491	498	571	559	592	606
TOTAL	1,827	1,767	1,892	1,922	1,980	2,020

Strategic Ministry Fund Grant has been awarded to support 4 curates over our baseline of 6, for 2020 and 2021. This baseline has been revised for 2022, and we have been awarded funding for 5 curates over a revised baseline of 5. These will be for a period of 3 years.

Curate numbers are budgeted to be maintained at the current level. Curates are in post for between 3 and 4 years, and the Diocese is committed to having up to 30 posts in total available during any financial year.

Curate training includes our payments to National Church which are increasing 3% annually. During 2020 the saving on selection expenses was offset by an increased ordinand support grants. The support grants and pooling charges which are also included in this line are difficult to forecast as the pooling is based on our share of the National total of all payments made to ordinands in training and the financial support grants are calculated on a case by case basis. The budgets are based on 2% increases each year but there may be significant variations.

Curates housing costs are costed on the same basis as those for stipendiary ministers.

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Ministry Support Costs

	BUDGET 2020	ACTUAL 2020	BUDGET 2021	BUDGET 2022	FORECAST 2023	FORECAST 2024
	£000	£000	£000	£000	£000	£000
National Church – Diocesan Contribution to National Church excluding Training	277	264	286	262	270	278
Parish resourcing – Stewardship advisors, DAC, Gift Aid, Finance, Deanery Admin	722	570	729	716	735	670
Governance & Communications Communications team, Registry, Diocesan Synod & Bishop's Council, HR Manager, Programme Manager, Chief Executive, Archdeacons/Chief Executive's shared PA & HR Officer	610	459	568	573	571	583
Safeguarding	155	183	239	233	236	241
Social & Community Engagement – External Grants & Partnerships and Mission	255	210	219	216	208	191
Education – Supporting our church schools and university chaplaincy	243	268	271	257	255	260
Discipleship & Ministry – School of Discipleship, Younger Leadership College, Children & Youth,	424	309	375	317	313	343
Jubilee House – Reception, Caretaker, IT, Cleaners	125	125	129	130	155	158
SDF One Off Costs – Retford & St Marys		32		45	350	–
TOTAL	2,810	2,420	2,816	2,749	3,092	2,723

National Church – this includes payments to National Church for our share of costs for National Church Responsibilities, Grants, Mission agency pensions and Clergy retirement housing. Archbishops Council has indicated annual increases of between 2 and 3%, so it has been budgeted at 3%.

Parish resourcing – There was a significant underspend of Growing Disciples grants, and New Worshipping Communities grants in 2020. The budget was £150,000 and only £50,000 was spent. The budget in 2022–2023 has increased to £175,000 in each year, as these grants are part of our SDF matched funding. Lower Deanery support costs as all Deanery meetings were online, and many of the Deanery administrators being on furlough for a large part of the year. The Director of Parish Support has not been replaced and his responsibilities shared out between other staff whilst longer term requirements are assessed.

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Governance & Communications – The Comms Team has been reshaped with a reduction in headcount. In 2020 there were exceptional cost savings due to not having face to face meetings for Bishops Council or Diocesan Synod.

Safeguarding – The 2020 costs represent a full year's costs for the department, including costs for temporary cover, and the 2021 budget also includes the exceptional costs for PCR2, which are net of the £30,000 contribution from Church Commissioners. The 2021 actual and 2022 budget also include a fixed term 0.6 caseworker, and an additional safeguarding administrator is being recruited to increase capacity and enable the processing of DBS checks to be transferred from the Chief Executive's office.

Social & Community Engagement – Our small Partnership & Mission team resource, equip and support parishes to engage with their local communities as part of their discipleship journeys through long term partnerships with Citizens UK, Refugee Roots and Transforming Notts Together. Oversight of non-education sector (including workplace) chaplaincy, leading the diocesan response to the national 2030 net zero carbon target (Caring for Creation) and advocating in the areas of housing need and refugees/asylum seekers.

Education – We have 73 church schools and academies across our Diocese. We offer a wide range of professional, pastoral and spiritual support to all our school communities. The Diocese also pays for chaplaincy in our church secondary schools and in both Universities. It should be noted that half the salaries of the Education team are covered by the DBE restricted fund.

Discipleship & Ministry – the cost of clergy training is included in direct ministry costs and the curates training is included in future ministry costs. There were reduced costs in this team in 2020, and the Diocese is anticipating reduced costs in 2021, as the activities of the team including Children's and Youth Ministry and Younger Leadership College team have been affected by the Covid 19 pandemic, and some of the staff were furloughed. The budget for 2022 is based on a full programme of activities and full staffing.

In the period 2021–2023 we will receive £149,400 in total from SDF towards the costs of the School of Discipleship and RealLIFE. No funds will be received after 2023.

Jubilee House – included here are the IT costs for Jubilee house, the costs of reception, cleaners and the Jubilee House caretaker, together with the office maintenance contracts. The costs for office contracts have been increased by 2% year on year and additional cleaning costs have also been budgeted for in the wake of the Covid 19 pandemic.

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Appendix: Deanery Share

SOUTHWELL & NOTTINGHAM DIOCESAN BOARD OF FINANCE NOTIONAL DEANERY SHARE 2022

	AVERAGE ADULT ATTENDANCE		FTE MINISTRY NUMBERS AGREED				ALLOCATION PROPORTIONS		2020		2021	
	Church Attendance Sundays & weekdays (2017 - 2019)	Church Attendance Sundays & weekdays (2017 - 2019) Attendance figures not updated due to Covid 19	as at 30.06.20		as at 30.06.21		2021 : 70% Ministry received and 30% Attendance Allocation of LUCF and use of Median Data		Allocation		Allocation	
	2020	2021	Ministers	%	Ministers	%	2020	2021	£	£	£	%
DEANERY												
Newark Archdeaconry												
Bassetlaw & Bawtry	1,259.0	1,259.0	16.00	14.6%	13.50	13.0%	14.1%	12.8%	982,604	935,243	47,361	-4.82%
Mansfield	747.0	747.0	9.50	8.7%	8.50	8.2%	7.7%	7.6%	485,233	488,856	3,623	0.75%
Newark & Southwell	988.0	988.0	12.75	11.6%	12.50	12.0%	11.6%	12.1%	918,741	932,977	14,237	1.55%
Newstead	1,150.0	1,150.0	12.50	11.4%	12.50	12.0%	11.1%	11.6%	772,561	784,232	11,671	1.51%
Archdeaconry Totals	4,144.0	4,144.0	50.75	46.3%	47.00	45.3%	44.3%	44.1%	3,159,139	3,141,308	-17,831	
Nottingham Archdeaconry												
East Bingham	814.0	814.0	7.25	6.6%	8.25	8.0%	9.6%	9.9%	797,686	829,594	31,908	4.00%
West Bingham	1,123.0	1,123.0	11.00	10.0%	9.50	9.2%	11.4%	11.6%	867,377	894,065	26,688	3.08%
Gedling	1,065.0	1,065.0	14.00	12.8%	10.00	9.6%	11.4%	11.0%	927,374	918,855	-8,519	-0.92%
Nottingham North	1,120.0	1,120.0	16.50	15.1%	13.00	12.5%	10.7%	10.0%	529,813	531,844	2,031	0.38%
Nottingham South	1,949.0	1,949.0	10.00	9.1%	16.00	15.4%	13.0%	13.4%	775,377	811,667	36,290	4.68%
Archdeaconry Totals	6,071.0	6,071.0	58.75	53.7%	56.75	54.7%	55.7%	55.9%	3,897,627	3,986,026	88,399	
Totals	10,215.0	10,215.0	109.50	100.0%	103.75	100.0%	100.0%	100.0%	7,056,766	7,127,334	70,568	1.00%

Apparent reduction in numbers due to 8 posts
being funded by SDF and not counting for Deanery
Share as no cost to the Diocese

SOUTHWELL & NOTTINGHAM DIOCESAN BOARD OF FINANCE BUDGET 2022 & FORECAST
2023 & 2024

DEANERY SHARE TRANSITION			
	2020	2021	2022
	£	£	£
Bassetlaw & Bawtry	784,565	812,809	861,578
Mansfield	512,935	485,233	484,276
Newark & Southwell	635,805	658,694	698,216
Newstead	767,762	772,561	781,546
East Bingham	594,412	615,811	652,760
West Bingham	805,675	834,680	851,373
Gedling	776,579	804,536	852,808
Nottingham North	465,459	474,768	484,263
Nottingham South	881,104	881,104	881,104
Diocesan Totals	6,224,296	6,340,196	6,547,923

Yellow shading indicates Nottingham South are paying at historic levels which is above the calculated Deanery Share. This generosity supports the other Deaneries.

Brown shading indicates the Deanery's share is at the calculated Deanery share basis the calculation agreed in 2018 and implemented from 2019.

No highlighting indicates that the Deanery share remains below the 2018 agreed level of calculated share and that they are on an agreed transition programme to give their calculated share in the future.

FOR MORE INFORMATION ON...

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