

Newcastle Diocesan Synod Proposed Budget Consultation 2021

discussion document

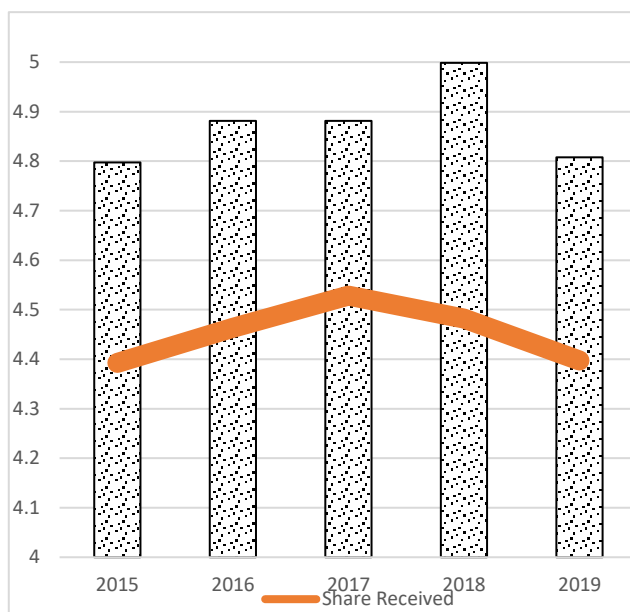
Introduction

‘There are key points in the journey of our lives which have significance. There are moments when an opportunity appears which is significant, exciting, probably frightening, and the choices we make at those moments really matter – they have consequences.’

1. These words, from a poem called *Annunciation*, by Denise Levertov were used in the opening of Bishop Christine’s Presidential Address¹ to the Diocesan Synod held in Rothbury in May 2019. In her address, Bishop Christine set out that we had reached a Kairos moment in our life as a diocese. To help release the amazing opportunities in front of us with renewed faith and energy it was time to respond to God’s call to us all and to grasp the realism about our financial challenges. The address was pivotal in that it set a pathway for wide consultation which helped to agree and set a realistic budget for 2020.
2. Little did we know that 2020 would bring such global disruption, anxiety and pain. The coronavirus pandemic (COVID-19) has presented significant challenges to our church communities such that many find it difficult to contemplate a budget for 2021 while continuing to respond to ever-changing demands. Many are tired, anxious and weary. In such uncertain times we need to find a courage and faith to help us build on the work we started in 2019 and which helped us to set the [2020 budget](#).
3. The budget proposal for 2021 set out in this paper provides a starting point for a consultation with our parishes, with our deaneries and with this Synod.

What was different in the 2020 budget?

4. For at least 18 years the budget agreed by the Synod sought to achieve levels of Parish Share which, in the event, did not prove to be achievable. This is illustrated in the chart to the right which shows that in the period 2015-2019, Parish Share receipts (the orange line) had plateaued at around £4.5million. This left a significant shortfall between the Share request (the grey bars) and the actual amount received. Recognising this unsustainable position was a key driver in seeking to establish an affordable budget for 2020.



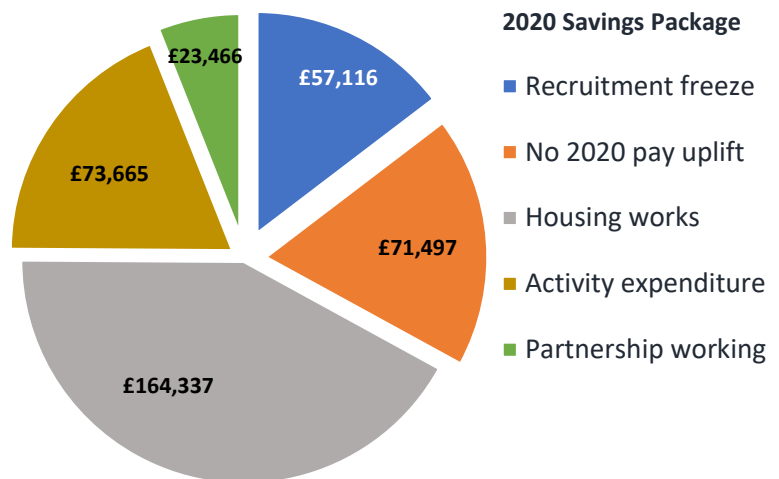
¹ A copy of the Rothbury 2019 Presidential Address is available using this [link](#).

- The outcome of the 2020 budget consultation was a total budget income of **£7,187,877** which included a parish share request of **£4,496,184**. The request added £98,550 to the total actual Share received for 2019².
- It was hoped that by recognising and addressing this position it would help us to move towards longer term budget planning and a more sustainable balanced budget by 2022. The reality is that with continuing uncertainty arising from the impact of the COVID-19 pandemic there is little scope to move into 2021 with a longer term budget planning proposal.

Addressing the immediate impact of COVID-19

- In response to the coronavirus pandemic the Government imposed tight restrictions across the United Kingdom which impacted public worship and day-to-day activities. In March 2020 the Board of Finance agreed a series of savings to the 2020 budget which included an immediate savings package of £390K to be achieved between April and December. The work performed to date indicates that this package will be achieved in 2020.

- The savings (illustrated right) included a freeze on recruitment; not implementing a +2.0% stipend /salary increase³ in April 2020; a cessation of all but essential housing works; activity expenditure reductions (including the Job Retention Scheme – furlough); and reductions to grants to partner organisations.



- The finance team has worked with parishes to help to forecast Parish Share contributions in 2020. At the time of writing the forecast is for a substantial shortfall to the 2020 Share request of some **£1.1M**. The immediate savings package, set out above, of **£390K** is helping to meet part of the shortfall. Additionally, officers are working with colleagues from the National Church to seek financial assistance from nationally available funds to meet as much of the remaining net deficit⁴.

Progress with reshaping Ministry Deployment

- The coronavirus pandemic has impacted work to reshape how our ministry is deployed. However, consultations held during the summer have begun to shape this work which we have titled **growing church bringing hope next steps**. The consultations, hosted by the Archdeacon of Northumberland, have helped to shape our future model of ministry

² The Synod agreed the 2020 budget in November 2019. At that time the Share receipt for 2019 was forecast to be £4,496,184. The actual receipt was £47,240 less than forecast. The 2020 request was therefore +2.2% more than the amount contributed in 2019.

³ Provision for a +2.0% increase had been agreed within the 2020 budget.

⁴ National assistance is available to help fund a deficit which wholly related to the impact of COVID-19 and is not available for any planned deficits in 2020. The 2020 budget included a planned deficit of £89K.

deployment. This is a key step forward from the 2019 Rothbury Synod. The emerging model is underpinned by:

Values

Newcastle Diocese: called to be a growing church bringing hope:

- Open to God's transforming love;
- Generous with God's transforming gifts;
- Engaged in God's transforming mission in the World;
- Which is for everyone, every day, everywhere.

Priorities

- Bringing to faith;
- Growing in faith;
- Living in faith.

11. This work, supported by officers from the National Church, continues to progress. The outcomes of further consultations will inform our application to the National Church for significant funding to help us move to a new model of ministry deployment and the application is expected to be submitted in early 2021. There is clearly much to be covered in the remaining months of 2020.

Progress with the review of Parish Share

12. Work to review the way in which Parish Share is agreed was completed in the summer. Two rounds of wide consultation (carried out in 2019 and 2020) helped to inform the recommendations of the Parish Share Review Group, chaired by Robin Brims. The report of the Review Group (paper [DS20 12](#)) agreed by the Diocesan Synod in June 2020 can be found using this [link](#).

13. To reach a Parish Share agreement the Review Group recommended:



We recommend: A Parish Share Agreement

- a) Mutual support to ensure that parishes serving our most deprived communities do not lose out on ministry
- b) Transparency of PCC accounts
- c) Costs incurred in the provision of parish ministry less the central funds allocated to support ministry in selected parishes. In all this the details of the calculation will be shown.
- d) The start point of a Parish Share Agreement being the previous year's Parish Share Agreement

14. In relation to the role of the Deanery the Review Group recommended:



We recommend:
That the deanery is empowered by the Bishop as the agent to reach the Parish Share Agreement.



We recognize:
Some deaneries need time to heal past experience and to appoint appropriate people to enable them to do this



We suggest:
A transition time of about 5 years will be needed with Diocesan Officers helping those deaneries that need it to attend to this task.

15. The recommendations provide a platform for reaching Parish Share agreements for future contributions to Parish Share and accept that it will take time to fully transition to the new arrangements. See **ANNEX A** for the cost of supporting ministry and mission in the diocese.

Emerging 2021 budget proposal: what are the main changes?

16. The budget proposal continues to be shaped around five priority budget areas:

- **Today's Ministry**

To resource our cohort of paid and unpaid ordained and lay ministry serving parishes, working in universities, in schools, hospitals and other institutions. This ministry is supported through the provision of continuing ministerial development (CMD), spiritual direction, counselling and wellbeing in addition to, where eligible, a provided house, a clergy stipend (monthly payment) and pension arrangements.

- **Tomorrow's Church**

To continue to serve our communities we need to grow vocations to ordained and lay ministry. This requires an investment in people and the investment requires resource. This area of the budget funds curates in training posts, their housing needs, our training and development responsibilities (for both ordained and lay ministry) as well as the work of our rural adviser, generous giving officers and work with children and young people.

- **Partnership Working**

Partnership working is in education where our funding helps to resource the support of our clergy working in church and community schools. Partnership also includes areas of social responsibility through Together Newcastle, the work of Task Groups and our contribution to ecumenical work and interfaith with other churches and organisations across the region.

- **Legal and Governance**

We have responsibilities with safeguarding training, policies and casework; we need to support the church planning process through the Diocesan Advisory Committee (DAC), and mission and pastoral activities through the Diocesan Mission & Pastoral Committee (DMPC). Our Registrar and other legal work is funded through this budget area which also includes the contribution each diocese is required to make towards the Church of England's national responsibilities.

- **Supporting a Growing Church**

All of the above priority areas need the support of finance, human resources, communications and administration. We need sufficient capacity in these areas to support those in ministry for our work today and for those who will minister tomorrow and the future. This budget area resources Church House which hosts meetings, training events, theological training as well as providing work space for diocesan officers.

17. The main areas of expenditure are within Today's Ministry and Tomorrow's Church and the most significant cost within these budget areas is the payment of stipends, the monthly payment to our paid clergy.

18. In 2020 the average number of paid clergy in parish ministry is forecast to be 83.13FTE (2020 budget was 82.0FTE). The average number of paid curates in training is forecast to be 14.11FTE (2020 budget was 15.5FTE). The current deployment of paid ministry is set out at **ANNEX B**). This budget proposal resources 82.0FTE paid parish posts (recognising the average FTE in 2020 exceeded budget) and 15.42FTE paid curates in training.

19. There are 42 paid posts (12 full time and 30 part-time) which work across the five budget areas. The full-time equivalent is 27.08FTE. These posts include administration, finance, property, safeguarding, communications and project work together with chaplaincies, ministry support (vocation, formation and training) and special advisers (see **ANNEX C**).

20. There are two types of changes in expenditure compared to the budget we set in 2020
- (i) incremental change; and
 - (ii) baseline changes.

The total incremental and baseline changes in this proposal are £76.2K.

- For 2021 the **Incremental changes** are very limited. To many readers this may look odd and an explanation may be useful. Usually, the principal incremental change relates to increases to stipends and salaries. As no uplift was given in April 2020 but had been budgeted at +2.0% the proposal to increase stipends and salaries in 2021 by +2.0% means there is little overall change to the 2020 budget.
- **Baseline changes** include some new work within Mission and Ministry (a part-time post for Intern Ministry) and the introduction of a full-time Diocesan Safeguarding Adviser (the previous role was part-time). The principal reduction within this proposal is for the Board of Education⁵ to utilise its own reserves in 2021 rather than receiving a grant from the Board of Finance. The proposed baseline changes for partnership working also includes the removal of the grant to NECAT⁶; NIM⁷ and Alnmouth Friary⁸. Other baseline reductions include a further re-organisation of administration at Church House.

Budget Area	Incremental change	Baseline change	Total Change £
Today's Ministry	+ 2,650	+83,520	+86,170
Tomorrow's Church	+ 3,210	+85,720	+88,930
Partnership Working	- 2,100	-105,150	-107,250
Legal & Governance	+3,790	+27,780	+31,570
Support	+260	-23,480	-23,230
All budget areas	+7,810	+68,390	+76,200

21. In terms of changes to income (not parish share income) the proposal has an overall reduction to income of £89.4K. 2021 will see a further year of transition for national church funding with a £30.5K increase in Lowest Income Community Funding (LICF) and a £73K reduction in transitional funding. Other changes to income include contributions to stipends for locally funded ministry (Newcastle St Luke and the Morpeth KEVI Chaplaincy).

Budget Area	Income changes
Today's Ministry	-83,870
Tomorrow's Church	+41,270
Partnership Working	-5,700
Legal & Governance	0
Support	-41,090
All budget areas	-89,390

22. A more detailed breakdown of the budget proposal is set out at **ANNEX D**.

⁵ Board of Education: (budget grant in 2020 was £100K actual grant paid £81.3K)

⁶ NECAT: North East Churches Acting Together (budget grant in 2020 was £4.5K actual grant paid was £3.6K)

⁷ NIM: Northumbria Industrial Mission (budget grant in 2020 was £1.3K actual grant yet to be paid £1K)

⁸ Alnmouth Friary (budget grant in 2020 was £1.4K actual grant was £1.1K)

Emerging 2021 budget proposal: what would be the change to Parish Share?

23. Without further measures the impact caused by the changes to expenditure and income would require an additional £255,196 to the 2020 Share request. Given the uncertainty arising from the continuing pandemic the view expressed through the Board of Finance and its Finance Group was to keep the Share request at the 2020 level. To achieve the same Share request as 2020 would require further measures, such as:

Parish Share required (without further measures)	4,751,379
<i>less</i> Reducing expenses and activity costs by 25%	35,291
<i>less</i> Reducing budget for removals/grants	56,720
<i>less</i> Reducing CMD activity expenditure	12,875
<i>less</i> Recruitment freeze: Children & Youth Team Leader	39,747
<i>less</i> Recruitment freeze: Evangelism Adviser	19,439
<i>less</i> Recruitment freeze: Human Resources Assistant	11,117
<i>which would result in a budget deficit of:</i>	80,000
To achieve a revised Parish Share request for 2021 of:	4,496,190

- The 2020 budget included a budget deficit of £89K.
- The proposed recruitment freeze would continue to hold the three posts vacant unless other income was made available to fund these posts. For example, the work could be included with the funding bid to achieve growing church bringing hope *next steps*.

24. Within the introduction to this discussion document the present position arising from the current pandemic is set out at paragraph 9. For 2020 we are forecasting a potential shortfall of **£1.1M**. Therefore, to seek a further Parish Share request set at the same level as 2020 may look unrealistic given the continuing uncertainty with the pandemic.

2021 Contingency Planning

25. The Board is preparing contingency arrangements to help to manage a further significant shortfall in Share in 2021 and the constraints such a shortfall would place on cash reserves. National Funding is not available for 2021. Therefore, the Board is preparing to sell redundant property which is no longer required for supporting ministry. The sale will provide a cash contingency to be used to help address COVID related financial pressures.

Proposed consultation with parishes

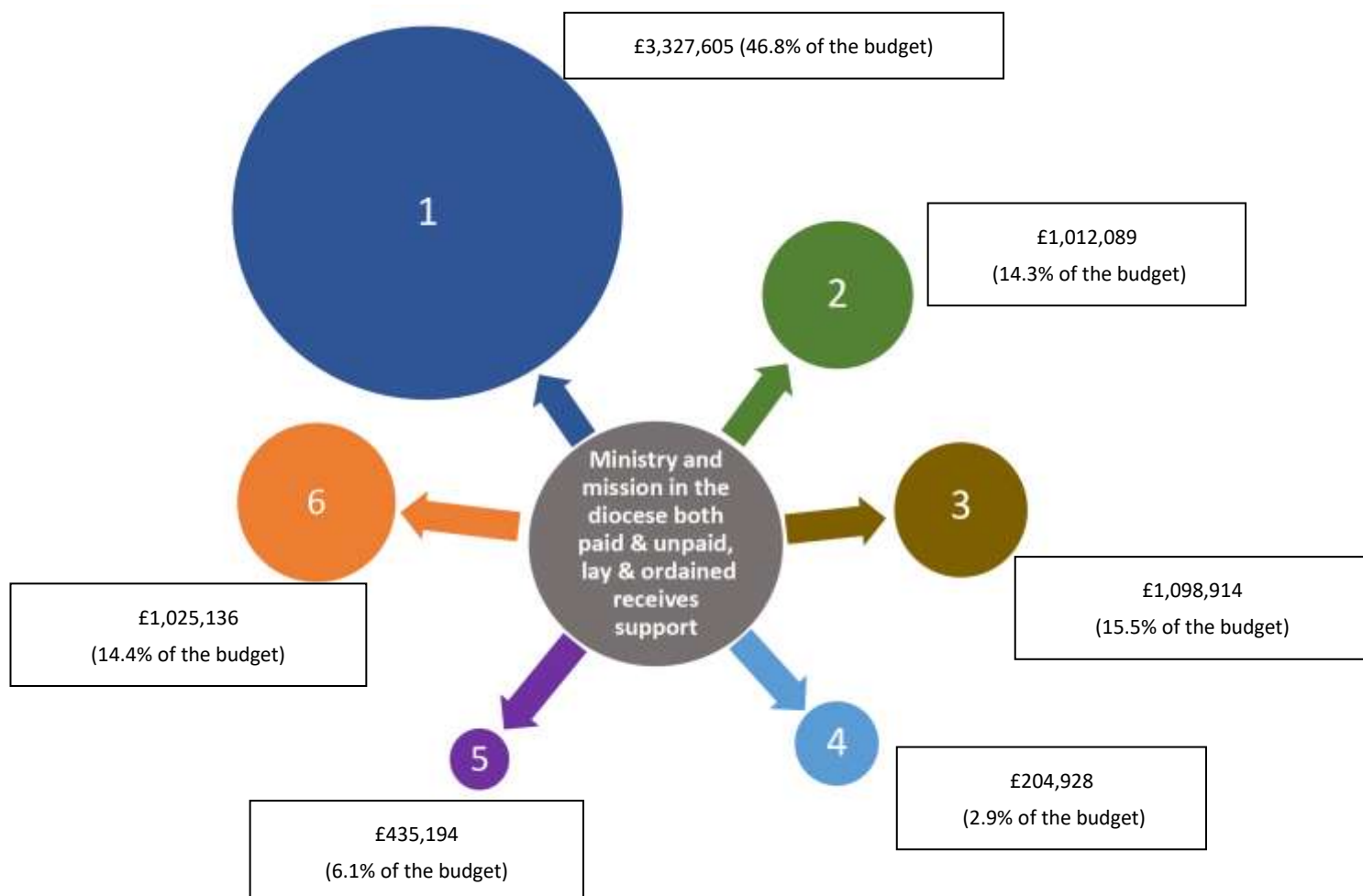
26. The Synod is invited to consider the way in which the budget proposal has been shaped in order to set a budget that responds to the serious financial challenges we face as a result of the current pandemic **and** our need to grasp the realism about the financial challenges we were already facing across this diocese.

27. The Synod is invited to recommend that the budget proposal, subject to amendments the Synod wishes to make, be shared with parishes for their feedback in order that the Synod may consider a firm budget proposal at a meeting to be held on 28 November 2020.

Canon Shane Waddle, Diocesan Secretary
September 2020

ANNEX A

This is an extract from the Parish Share Review Group's Report. It sets out the cost of supporting ministry and mission in the Diocese. The size of the circles represents the proportion of the budget spent in each area. We have mapped the six areas to the proposed budget (including the proposed reductions set out at paragraph 23). In this example the overall budget is £7,103,874 with a Parish Share request of £4,496,190.



1. For those in paid ministry we need to pay a **stipend and pension contribution**.
2. For those provided with **housing** we undertake maintenance and repairs, refurbishments and staff our housing team.
3. **Training and future ministry** - staff to support vocation, discernment and post ordination training and our contribution to national training costs.
4. **Development** such as ministry development and staff to support ministry development.
5. **Resourcing** such as Children and Youth, Lay Development, Generous Giving, Social Justice, Task Groups.
6. **Admin & Legal**: Church House; finance; communications; safeguarding; buildings support DAC/DMPC; Human Resources; contributions to national Church.

Deployment of paid ministry posts (Sept. 2020)	2021 FTE	2020 FTE	Change
Posts funded by the Church Commissioners			
Bishop of Newcastle	1.00	1.00	0.00
Bishop of Berwick ^(see note 1)	1.00	1.00	0.00
Dean of Newcastle Cathedral	1.00	1.00	0.00
Residentiary Canons (Newcastle Cathedral)	2.00	2.00	0.00
Bishop's Chaplain and Adviser ^(see note 1)	1.00	1.00	0.00
<i>Sub total: funded by the Church Commissioners</i>	<i>6.00</i>	<i>6.00</i>	<i>0.00</i>
Posts funded from Parish Share			
Archdeacons	2.00	2.00	0.00
Training curates (stipendiary)	15.42	15.50	-0.08
<i>Sub total diocesan posts funded from Share</i>	<i>17.42</i>	<i>17.50</i>	<i>-0.08</i>
Alnwick Deanery	7.70	7.70	0.00
Bamburgh & Glendale Deanery	3.50	3.50	0.00
Bellingham Deanery	2.00	3.00	-1.00
Corbridge Deanery	5.70	5.90	-0.20
Hexham Deanery	7.50	7.50	0.00
Morpeth Deanery	9.20	9.20	0.00
Norham Deanery	4.50	4.50	0.00
Bedlington Deanery	11.00	11.00	0.00
Newcastle Central Deanery	13.00	13.00	0.00
Newcastle East Deanery ^(see note 2)	9.00	9.00	0.00
Newcastle West Deanery ^(see note 3)	12.00	12.00	0.00
Tynemouth Deanery	14.00	14.00	0.00
<i>Sub total: parish posts funded from Share</i> ^(see note 4)	<i>99.10</i>	<i>100.30</i>	<i>-1.20</i>
Posts funded by other sources (time limited)			
Children & Families/Community Missioner	4.00	3.00	+1.00
Interim Minister Seaton Hirst	1.00	1.00	0.00
Interim Minister Newcastle St Luke	0.75	0.00	+0.75
City Centre Chaplaincy (Newcastle St Andrew)	0.50	0.50	0.00
<i>Sub total posts funded by other bodies</i>	<i>6.25</i>	<i>4.50</i>	<i>+1.75</i>
Total paid ministry posts (FTE)	128.77	128.30	+0.47

The table sets out the allocation of paid posts at 17th September 2020.

Note 1: The Church Commissioners fund stipend, pension and working costs. The Diocese provides housing.

Note 2: Newcastle East includes a lay focal ministry post (1.0FTE) within MINE

Note 3: The allocation to Newcastle West of 12.00FTE includes the full-time appointment at Fenham St James & St Basil. The Dame Allan's Schools contribute circa £10,000 per annum towards the cost of the incumbent in acknowledgement of the chaplaincy provided to the School.

Note 4: Of the **99.10FTE** parish posts funded from Parish Share the proposed budget will fund **82.0FTE**. The proposed budget therefore assumes a vacancy rate of **17.25%**. The parish clergy cohort and vacancy rate **excludes** House for Duty and self-supporting appointments.

ANNEX C

Areas of work	Full-time posts	Part-time posts	2021 FTE	2020 FTE	Change
funded from Parish Share					
Diocesan Secretary	1	0	1.00	1.00	0.00
Finance & Accounting	2	1	2.48	2.60	-0.12
Administration/Reception ^(see note 1)	1	3	3.22	3.70	-0.48
DMPC & DAC	0	2	1.16	1.60	-0.44
Property	2	0	2.00	2.00	0.00
Safeguarding	1	2	2.00	1.33	+0.67
Human Resources	0	2	0.80	0.80	0.00
Communications	1	1	1.60	1.60	0.00
Canon Director of Mission & Ministry	1	0	1.00	1.00	0.00
Support to Canon Director (above) ^(see note 2)	0	0	0.00	0.21	-0.21
Adviser in Local Evangelism	0	1	0.50	0.50	0.00
Children & Youth Team ^(see note 3)	1	2	1.60	1.60	0.00
Continuing Ministerial Development	0	1	0.50	0.50	0.00
Initial Ministerial Education (IME2) ^(see note 4)	0	1	0.50	0.50	0.00
Rural Affairs ^(see note 3)	0	1	0.30	0.30	0.00
Adviser for Pioneer Ministry	0	1	0.17	0.17	0.00
NEW Director of Intern Ministry ^(see note 5)	0	1	0.50	0.00	+0.50
Lay Training Development ^(see note 6)	0	1	0.50	0.60	-0.10
Vocations	0	1	0.69	0.80	-0.11
Interfaith & Ethnic Relations	0	1	0.49	0.49	0.00
Chaplain: Newcastle University	0	1	0.50	0.50	0.00
Caretaker (Church House)	1	0	1.00	1.00	0.00
Sub total: posts funded from Parish Share	11	23	22.51	22.80	-0.29
Programme & Strategy Manager ^(see note 7)	0	1	0.80	0.80	0.00
Rural Churches for All ^(see note 8)	0	1	0.60	0.60	0.00
Chaplain: Northumbria University	1	0	1.00	1.00	0.00
Chaplain: Northumbria Police ^(see note 9)	0	1	0.50	0.50	0.00
Sub total posts partly funded by other bodies	2	3	2.90	2.90	0.00
fully funded from other sources					
Stewardship ^(see note 10)	0	2	1.20	1.20	0.00
Chaplain King Edward Morpeth ^(see note 11)	0	1	0.17	0.17	0.00
Spirituality ^(see note 12)	0	1	0.30	0.30	0.00
Sub total: posts funded from other sources	0	4	1.67	1.67	0.00
Total posts resourced through NDBF	12	30	27.08	27.37	-0.29

Notes to the above

1. Includes reception and front office staff **plus** 1.0FTE support to 2 Archdeacons
2. Support now included within note 1 above.
3. Two posts in Children & Youth and the Rural Adviser post are held by stipendiary clergy in parish posts
4. A full-time post shared 50:50 with the Diocese of Durham.
5. A part-time post to oversee interns (Newcastle St Thomas) and the Church of England Ministry Experience Scheme (CEMES)
6. A part-time post to support lay development (fixed term) arising from programme for Setting God's People Free
7. Subject to funding from the National Church Transformation Funding
8. 95% funded from Heritage Lottery Funding (wef July 2019)
9. Chaplaincies part-funded by the institution within which they are located. Northumbria Police Chaplaincy is currently provided via a contract for services
10. Fully funded by Allchurches Trust
11. Fully funded by donors via Morpeth Parish
12. Fully funded by Lord Crewe's Trustees

Newcastle Diocesan Board of Finance
2021 Budget Summary

Please note this budget summary does not include the additional savings at paragraph 23.

Investing in today's ministry				
	2020	2021	Difference	Difference
	Budget	Budget	Difference	Difference
Income	£	£	£	%
Parish share	2,335,247	2,558,321	223,074	9.55%
National church	1,302,995	1,242,801	-60,194	-4.62%
Clergy fees	286,586	288,186	1,600	0.56%
Grants & contributions	107,893	108,844	951	0.88%
Chaplaincies	84,445	58,225	-26,220	-31.05%
Glebe rents	37,000	37,000	0	0.00%
Stipend dividends	55,000	55,000	0	0.00%
Total Income	4,209,166	4,348,377	139,211	3.31%
Expenditure				
Stipends/salaries, NI, pension	3,452,475	3,491,672	39,198	1.14%
Council tax/water	28,212	28,776	564	2.00%
Housing costs	542,884	545,964	3,080	0.57%
CMD Activities	30,900	30,900	0	0.00%
Housing allowances	0	43,328	43,328	
Relocation/grants	92,000	92,000	0	0.00%
Transport/activity expenses	17,044	17,044	0	0.00%
Chaplaincy - Northumbria Police	12,500	12,500	0	0.00%
Grants - Readers Board	8,750	8,750	0	0.00%
Contingency/miscellaneous	77,442	77,442	0	0.00%
Total expenditure	4,262,207	4,348,377	86,170	2.02%
Surplus/-deficit	-53,041	0	53,041	-100.00%

Building capacity for tomorrow's church				
Income				
Parish share	1,092,297	1,161,025	68,729	6.29%
Grants & contributions	127,308	192,649	65,341	51.32%
National church	127,801	145,631	17,830	13.95%
Rents	200,827	221,766	20,939	10.43%
Fund transfers in	124,192	61,353	-62,839	-50.60%
Total income	1,672,425	1,782,424	109,999	6.58%
Expenditure				
Stipends/salaries, NI, pension	1,074,074	1,158,106	84,032	7.82%
Council tax/water	16,848	17,185	337	2.00%
Housing costs	65,110	68,141	3,031	4.65%
Training & development	105,273	105,273	0	0.00%
Relocation/grants	108,000	108,000	0	0.00%
Transport/activity expenses	76,045	76,045	0	0.00%
National training	171,937	171,937	0	0.00%
Pooling	76,213	77,737	1,524	2.00%
Total expenditure	1,693,500	1,782,424	88,924	5.25%
Surplus/-deficit	-21,075	0	21,075	-100.00%

Bringing hope through partnership				
	2020	2021	Difference	Difference
	Budget	Budget	Difference	Difference
Income	£	£	£	%
Parish share	141,287	41,781	-99,506	-70.43%
Grants & contributions	10,000	15,000	5,000	50.00%
Funds transfers in	10,701	0	-10,701	-100.00%
Total income	161,988	56,781	-105,207	-64.95%
Expenditure				
Stipends/salaries, NI, pension	25,888	23,790	-2,099	-8.11%
Council tax/water	0	0	0	
Transport/activity expenses	2,991	2,991	0	0.00%
Grants, social responsibility & task groups	135,150	30,000	-105,150	-77.80%
Total expenditure	164,029	56,781	-107,249	-65.38%
Surplus/-deficit	-2,041	0	2,041	-100.00%

Supporting a growing church				
Income				
Parish share	476,573	502,232	25,659	5.38%
Grants & contributions	66,012	35,000	-31,012	-46.98%
Rents	24,297	20,767	-3,530	-14.53%
Investment income	52,000	45,455	-6,545	-12.59%
Total income	618,883	603,454	-15,429	-2.49%
Expenditure				
Stipends/salaries, NI, pension	391,334	376,577	-14,758	-3.77%
Pastoral Counselling service	15,000	15,000	0	0.00%
Training & development	3,720	3,720	0	0.00%
Transport/activity expenses	46,626	46,626	0	0.00%
Running costs	170,001	161,531	-8,470	-4.98%
Total expenditure	626,681	603,454	-23,227	-3.71%
Surplus/-deficit	-7,799	0	7,799	-100.00%

Legal & governance supporting our mission				
Income				
Parish share	450,779	488,020	37,241	8.26%
Total income	450,779	488,020	37,241	8.26%
Expenditure				
Stipends/salaries, NI, pension	102,404	130,190	27,786	27.13%
Transport/activity expenses	26,858	26,858	0	0.00%
National church costs	211,897	211,897	0	0.00%
Governance & legal	24,584	24,584	0	0.00%
Chancellor fees	9,753	13,528	3,775	38.71%
Registrar fees	80,963	80,963	0	0.00%
Total expenditure	456,459	488,020	31,561	6.91%
Surplus/-deficit	-5,680	0	5,680	-100.00%

All workstreams income	7,113,241	7,279,056	165,815	2.33%
All workstreams expenditure	7,202,877	7,279,056	76,179	1.06%
All workstreams surplus/-deficit	-89,636	0	89,636	