

Newcastle Diocesan Synod

Education: The Board of Finance provides a grant of £150K to support the work of the **Newcastle Diocesan Education Board (NDEB)** which works with the Durham Diocesan Board of Education to provide a **Joint Education Team** covering the two dioceses.

Lindisfarne Regional Training Partnership (LRTP) is provided with a grant of £110K to support its work. This is another joint piece of work with the Diocese of Durham.

The National Church (Archbishops' Council) receives a contribution from the Diocese of Newcastle towards the national costs for training, central administration, retirement housing and mission agency pension contributions.

Administration and our **Legal** expenditure represent 9% of our diocesan expenditure. This resources the work at Church House covering Finance, Human Resources, Synodical Governance, Safeguarding as well as the work of the DAC and DMPC. The costs for running and maintaining the site at Church House are also included in this area of expenditure.

Budget Summary 2016

At a meeting of the Diocesan Synod on 28th November the Synod agreed the Budget for 2016. This leaflet highlights the main parts of the income and expenditure.

A more detailed document is available from our website at www.newcastle.anglican.org/synod or by contacting our Finance Department at Church House, North Shields (telephone 0191 270 4100).

The Budget is for the work resourced from our 'General Fund'. The Board of Finance holds other funds, some of which are restricted, designated or endowment and these are reported in the Annual Report and Financial Statements.

Church House, St John's Terrace, North Shields NE29 6HS

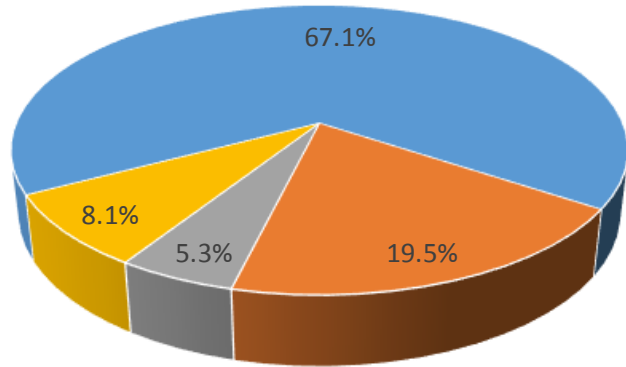
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generous, engaged, open
a sustaining local Christian presence

Incoming resources in 2016 = £7,273,141



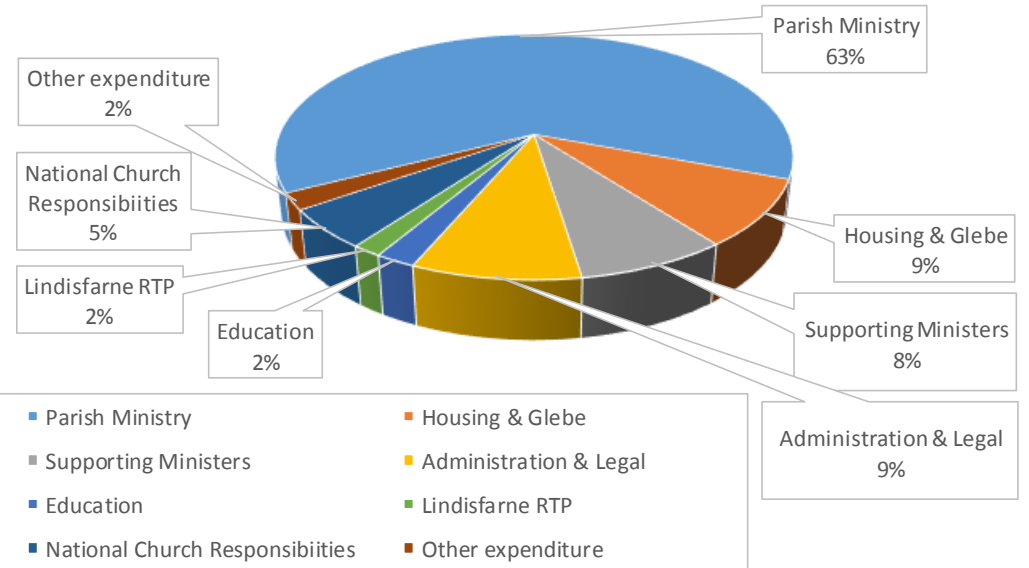
■ Parish Share Request ■ Archbishops' Council ■ Fees for weddings/funerals ■ Other income

The **Parish Share** request for 2016 forms the main part of the incoming resources and represents an increase of +1.75% to the request in 2015.

The Bishop's Council proposed and the Synod then endorsed a change to the customary way in which the Budget has been set in recent years. The Budget for 2016 is based on a full receipt of Parish Share which, if achieved, will establish a **Strategic Mission Fund** of some **£320K** to enable the development and resourcing of new mission initiatives.

Other incoming resources in 2016 include a grant from the Archbishops' Council (the National Church Institutions) of £1.4M, Fees for occasional offices (such as weddings and funerals) of £382K and other income from investments, rental income, grants and donations of £592K.

Expenditure 2016 = £7,049,766



■ Parish Ministry ■ Housing & Glebe
 ■ Supporting Ministers ■ Administration & Legal
 ■ Education ■ Lindisfarne RTP
 ■ National Church Responsibilities ■ Other expenditure

Parish Ministry forms the largest part of diocesan expenditure and includes the stipend and on-costs for our parochial clergy, chaplains and archdeacons together with grants for relocation, the support of those training for ministry (ordinands) and the provision of housing for curates.

Housing & Glebe expenditure includes the repair and maintenance of our 154 houses, the technical IT support and the employment costs within the Housing Department. **Supporting Ministry** expenditure resources the employment and activity costs of our team of Supporting Ministers covering Evangelism, Communications, PARTNERS, Church in Society, Parish Giving, Children & Youth, Local Ministry Development, Ministerial Development (CMD), Pastoral Counselling, Rural Affairs, Spirituality and Interfaith.