

2007

Key points

Parishes

- ✘ 600 Churches in 475 Parishes
- ✘ 300 Clergy Houses
- ✘ 233 Parish Clergy at an average cost of approximately £40,000 each
- ✘ Diocesan Increase set at 6%
- ✘ Pension contributions are required by law to increase by 4.5% of Parish Share

The budgeted expenditure now includes:

- ✘ £33,000 for Criminal Record Bureau charges
- ✘ £1,000,000 towards maintenance of property
- ✘ £333,200 for ongoing training of clergy and lay staff
- ✘ £123,000 for New Initiatives

People

In York Diocese there are a total of
281 Full Time Equivalent (FTE) posts

These are comprised of:

244 FTE Clergy

32 FTE Lay

5 FTE Externally
Funded

Who are deployed:

233 Parish Clergy

16 Specialist Clergy

3 Archdeacons

24 Lay Support Staff,
incl. Surveyors,
DAC, Education etc

5 Externally Funded

**The Archbishop and his support staff,
the Bishops and York Minister are
funded from Central Funds**



Making Sense of the Numbers

2007
Diocesan Budget

Stokesley Deanery
Diocese of York

Making Sense of the numbers

For many, numbers and accounts can be a complete mystery. To help understand the situation the Finance Group have summarized the 2007 Diocesan Budget as approved by Synod on the 7th October 2006.

Diocesan Synod has agreed a budget of £12,715,700 for 2007, which is perceived as the minimum needed to rise to the challenge of the **Mission** in the Diocese.

The Key Objectives are:

- ✘ To employ the full quota of parochial clergy
- ✘ Implement the national stipend recommendations on pay and conditions of service
- ✘ Meet the rising cost of pensions
- ✘ Maintain the assets of the diocese
- ✘ Maintain strict control over all costs

The Budget is very much a key part of the vision of the Diocese and not a separate issue.

As you can see a considerable part of the expenditure goes in supporting the work of the clergy and resource officers which is vital for our parish ministry and mission across the diocese

It is an illustration of us working together as the family of God in the Diocese to achieve our part in His Mission.

Diocesan Budget 2007

INCOME £'s

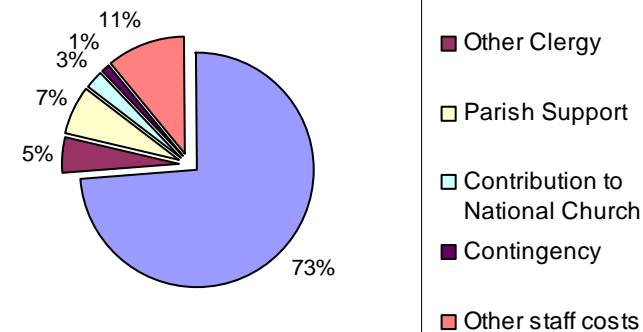
	2007	2006
Parish Share	£7,603,300	£7,173,000
Investments, Fees etc.	£1,953,200	£1,870,000
Church Commissioners	£1,675,000	£1,710,000
Grants etc.	£138,900	£138,900
Fully Funded posts	£143,300	£136,000
House Sales	£600,000	£667,000
From Reserves	£602,000	£294,000
Total income	£12,715,700	£11,988,900

EXPENDITURE £'S

	2007	2006
Total Parish Clergy	£9,366,800	£8,919,300
Other People Costs	£2,002,100	£1,869,100
Parish Support	£848,100	£800,800
Contingency	£147,000	£47,000
Contribution to National Church	£351,700	£352,700
Total Expenditure	£12,715,700	£11,988,900

59% of income comes from parishes
80% of expenditure goes directly to parishes

2007 Diocesan Expenditure



2007 Diocesan Income

