



2009	2009		2010	2011			2012	2013					
Budget	Actual			People	Other	Total Expend.	Income	Net Cost	Total Expend	Total Expend			
		Note 1 - Ministry											
		Stipends											
2,685,479	2,324,186	Parochial - Incumbent Status (0.8% incr in 2010, 1.5% in 2011 & 3% in 2012 & 2013)	2,456,178	2,365,819		2,365,819		2,365,819	2,450,382	2,542,278			
363,348	408,182	- Curates	366,275	394,790		394,790		394,790	405,219	417,429			
65,000	61,715	- Archdeacons	65,000	65,000		65,000		65,000	67,000	69,000			
99,326	112,237	- Industrial & Ag/Rural Life Chaplains	100,125	102,083		102,083		102,083	104,777	107,927			
23,850	18,320	- Chaplains to Deaf, Education & Royal Mencap	22,250	14,972		14,972		14,972	15,367	15,829			
180,627	158,878	National Insurance	175,000	185,000		185,000		185,000	188,000	193,640			
1,037,341	968,234	Pension Fund contributions	1,169,485	1,126,308		1,126,308		1,126,308	1,160,097	1,194,900			
19,660	20,859	Life Assurance	21,000	21,500		21,500	21,000	500	21,500	22,145			
87,484	68,022	Removal costs, first appointment & resettlement grants	75,000	95,000		95,000		95,000	95,000	97,850			
1,222,806	1,319,466	Housing Costs (gross)	1,268,267	103,515	1,238,340	1,341,855		1,341,855	1,382,111	1,423,574			
282,630	247,123	Council Tax	260,000		267,000	267,000		267,000	275,010	283,260			
-301,677		Less: Vacancy factor (11% in 2009, 10% from 2010)	-251,242	-241,674		-241,674		-241,674	-257,053	-266,603			
5,765,874	5,707,222		5,727,338	4,232,313	1,505,340	5,737,653	21,000	5,716,653	5,907,410	6,101,229			
		Note 2 - Supporting Mission and Ministry											
26,517	25,549	Evangelism, Ecumenism, World Development, Interfaith, Peru & Magdeburg Links	27,632	10,570	17,870	28,440		28,440	29,151	29,880			
246,318	219,899	Training and Development	250,398	173,217	105,400	278,617	38,500	240,117	286,976	295,585			
229,948	228,532	Ordination Candidates' Grants & Archbishops' Council Training	237,950		236,120	236,120	21,000	215,120	242,023	249,284			
332,231	349,980	Children, Youth & Education	391,879	313,598	99,950	413,548	173,400	240,148	425,954	438,733			
31,800	24,714	Child Protection	27,477	22,790	9,800	32,590		32,590	33,405	34,407			
7,006	7,503	Vulnerable Adults (staffing costs redeployed from 2009)	7,128	5,700	2,000	7,700		7,700	7,893	8,129			
62,200	60,059	Social Responsibility	63,955	41,624	9,200	50,824	9,200	41,624	52,095	53,657			
2,000	2,000	Sandwell Churches Link Officer	2,000		2,000	2,000		2,000	2,000	2,000			
47,521	46,886	Stewardship & Resources	49,812		8,600	8,600	100	8,500	8,815	9,035			
25,544	25,544	Gift Aid Scheme Administration	25,927	27,099		27,099	27,099	0	0	0			
65,120	62,983	Publicity and Communications	64,590	46,000	17,900	63,900	10,000	53,900	82,817	85,302			
93,391	100,921	Bishops & Archdeacons - offices and expenses	94,961	78,400	17,700	96,100	49,000	47,100	98,983	101,952			
28,871	18,723	Rural Deans - offices and expenses	20,000		20,500	20,500		20,500	21,013	21,538			
25,850	25,770	Grants to Faith At Work, BCUIM & CARL	35,100		33,920	33,920	80	33,840	34,768	35,637			
3,075	75	Deaf & Royal Mencap Chaplaincy Expenses	3,152		3,231	3,231		3,231	3,312	3,395			
46,000	6,691	Parochial Transitional Development Projects	30,000		30,000	30,000		30,000	30,000	30,000			
50,352	47,662	Diocesan Advisory Committee	52,217	42,752	8,339	51,091		51,091	52,624	54,202			
32,200	13,019	HR costs re Clergy Terms of Service Legislation	44,957	37,500	8,400	45,900		45,900	47,277	48,695			
0	0	Counselling Service	10,500	10,750		10,750		10,750	11,073	11,405			
85,950	71,608	Diocesan Registry	87,290	84,000	5,750	89,750	23,900	65,850	92,443	95,216			
4,919	4,912	Chancellor's Retainer	4,993	5,108		5,108		5,108	5,261	5,419			
6,000	797	Diocesan Conference / Pilgrimage	4,000		4,000	4,000		4,000	4,000	4,000			
-16,000		Less: Vacancy factor	-16,000	-10,000	-6,000	-16,000		-16,000	-16,000	-16,000			
1,436,813	1,343,827		1,519,918	889,108	634,680	1,523,788	352,279	1,171,509	1,555,880	1,601,471			
		Note 3 - Diocesan Facilities & Administration											
5,090	4,003	Synodical Government (excluding staff - included below)	5,090		5,217	5,217		5,217	5,347	5,481			
268,223	282,864	Administration	268,629	204,344	72,450	276,794	1,000	275,794	285,098	293,651			
223,564	225,168	Operation of The Old Palace	242,325	119,487	124,700	244,187	103,513	140,674	254,013	261,633			
496,877	512,035		516,044	323,831	202,367	526,198	104,513	421,685	544,458	560,765			
		Note 4 - The National Church											
210,025	199,144	National Church Responsibilities	196,335		196,335	196,335		196,335	196,335	196,335			
46,660	46,660	Clergy retirement housing - national support	50,597		50,597	50,597		50,597	50,597	50,597			
8,528	4,926	General Synod representatives expenses	8,741		8,960	8,960		8,960	9,184	9,414			
2,000	0	Lambeth Conferences	2,000		2,000	2,000		2,000	2,000	2,000			
267,213	250,730		257,673	0	257,892	257,892	0	257,892	258,116	258,346			
		Total income in notes 1 to 4 (to note 7 below)	395,748				477,792		472,126	506,890			

