

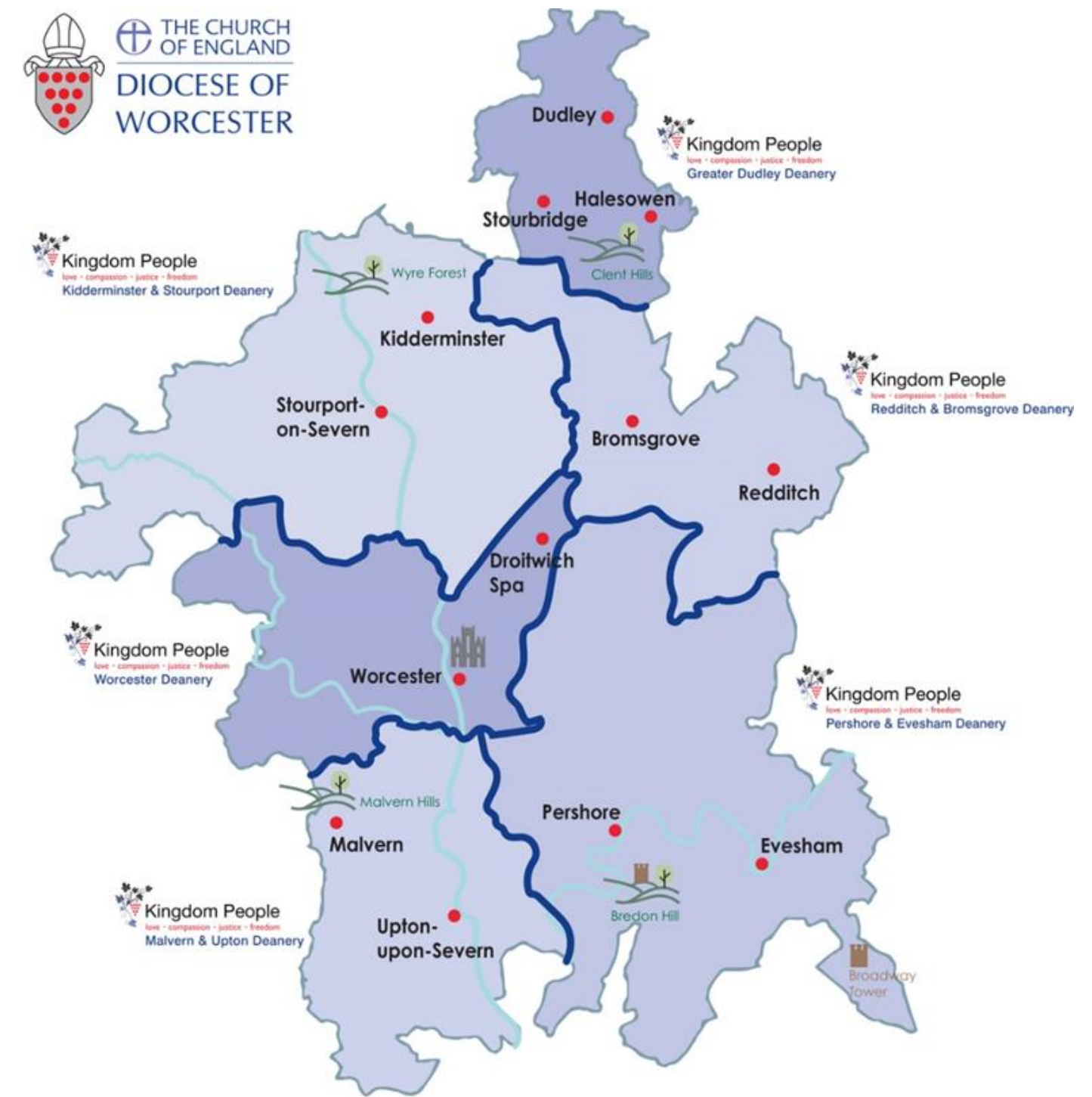
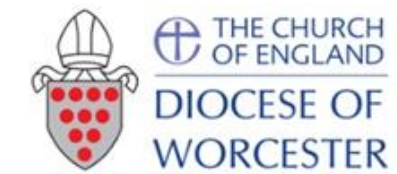


Kingdom People

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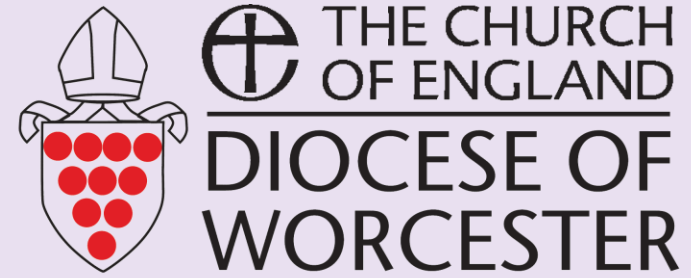


THE CHURCH
OF ENGLAND
DIOCESE OF
WORCESTER



Diocesan Synod

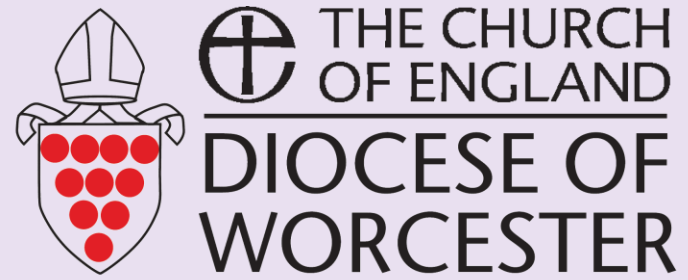
Monday 4th November 2024



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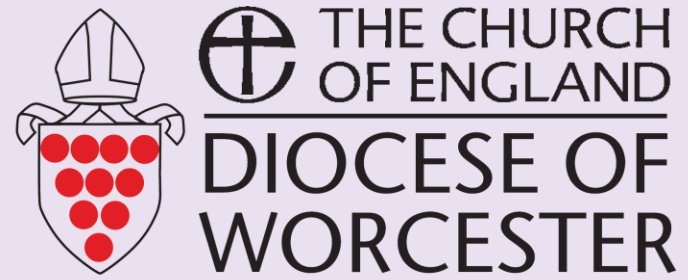
Introduction and Welcome



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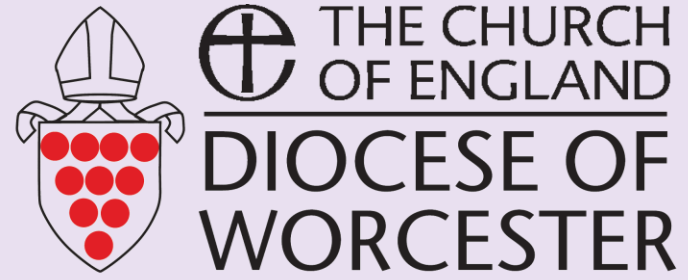
Opening Prayers



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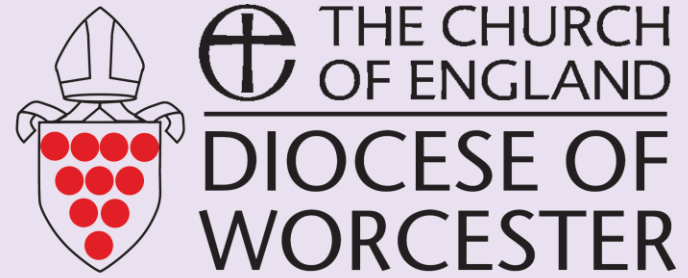
Record of Previous Meeting



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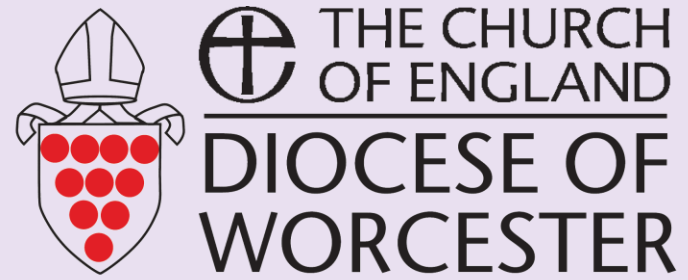
Matters Arising



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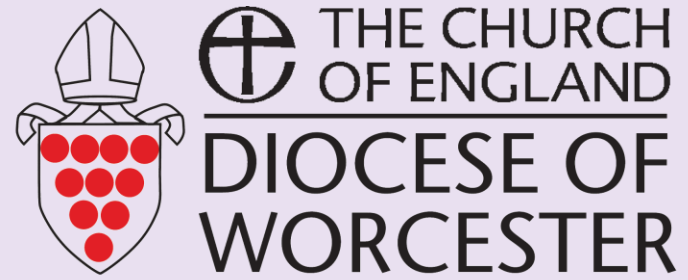
Questions Under
Standing Order 71



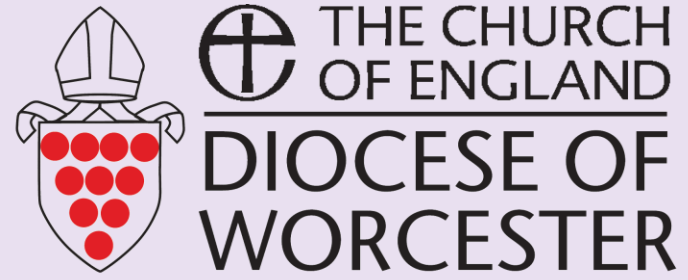
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Announcements and Statements



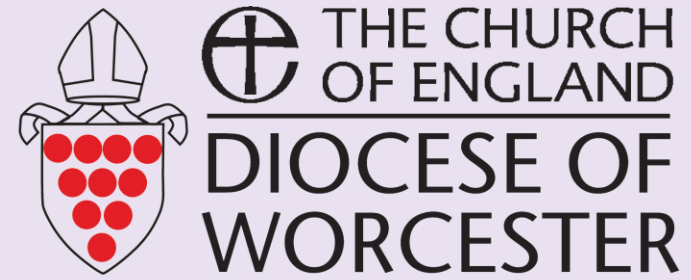
Presidential Address



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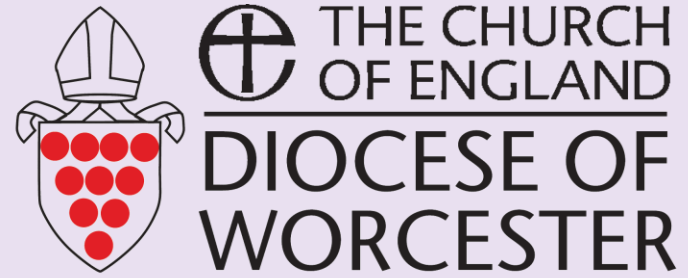
Synod Induction



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Transformation Programme



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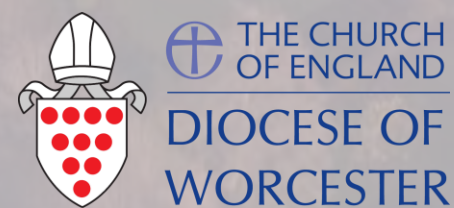
DBF Budget for 2025



**Worcester Diocesan
Board of Finance**

2025 BUDGET
For discussion and approval

Andy Todd
Diocesan Secretary



OPERATING BUDGET SUMMARY 2025

Operating Budget Summary 2025

Income

Ministry Share Contributions
Prior Year and MSF Gifts
Fees

Total Income from Parishes

Grant Income
Rents
Other Operating Income
Education Income
Investment Income

Total Operating Income

Net Operational Result before support from reserves

Planned Support from Reserves

Net Operational Result after support from reserves

£

4,269,625
65,000
368,220

4,702,845

812,772
494,500
55,150
246,410
240,827

6,552,504

Expenditure

Stipend Costs
Parsonage Costs
Training Costs

Total Parochial Ministry Costs

National Church
Central Diocesan Support
Education Expenditure
Finance and Administration
Contingency
CWPF gains

Total Operating Expenditure

From Total Return
From Ministry Support Fund
From Conferences Fund
From Maynard and Outram Smith Library Fund
From Diocesan Pastoral Account Fund
From Education Fund
Carry forward of CWPF Useable Surplus Fund
Net Operational Result after support from reserves

3,736,122
1,388,609
502,367

5,627,098

216,464
1,002,487
457,521
827,252
40,000
- 215,088

7,955,734

-1,403,230

1,024,386
350,000
9,000
22,832
150,000
-
- 152,988

0

OPERATING BUDGET KEY ELEMENTS 2025

- The **Budget for 2025** as recommended by Bishop's Council and circulated to Synod showed operating expenditure of **£7.96m** and operating income of **£6.55m**, resulting in an **operating deficit of £1.41m, and a breakeven position after planned transfers from reserves.**
- The **changes to Employers' National Insurance** announced in the November Budget will add **costs of £89.5k in 2025.**
- Synod is asked to approve an **increase in Ministry Share for 2025** to cover the additional costs which relate to clergy stipends (£55.7k).
- This would increase **operating expenditure to £8.05m** and **operating income to £6.61m**, so still resulting in an **operating deficit of £1.44m, and a breakeven position after planned transfers from reserves.**

KEY POINTS

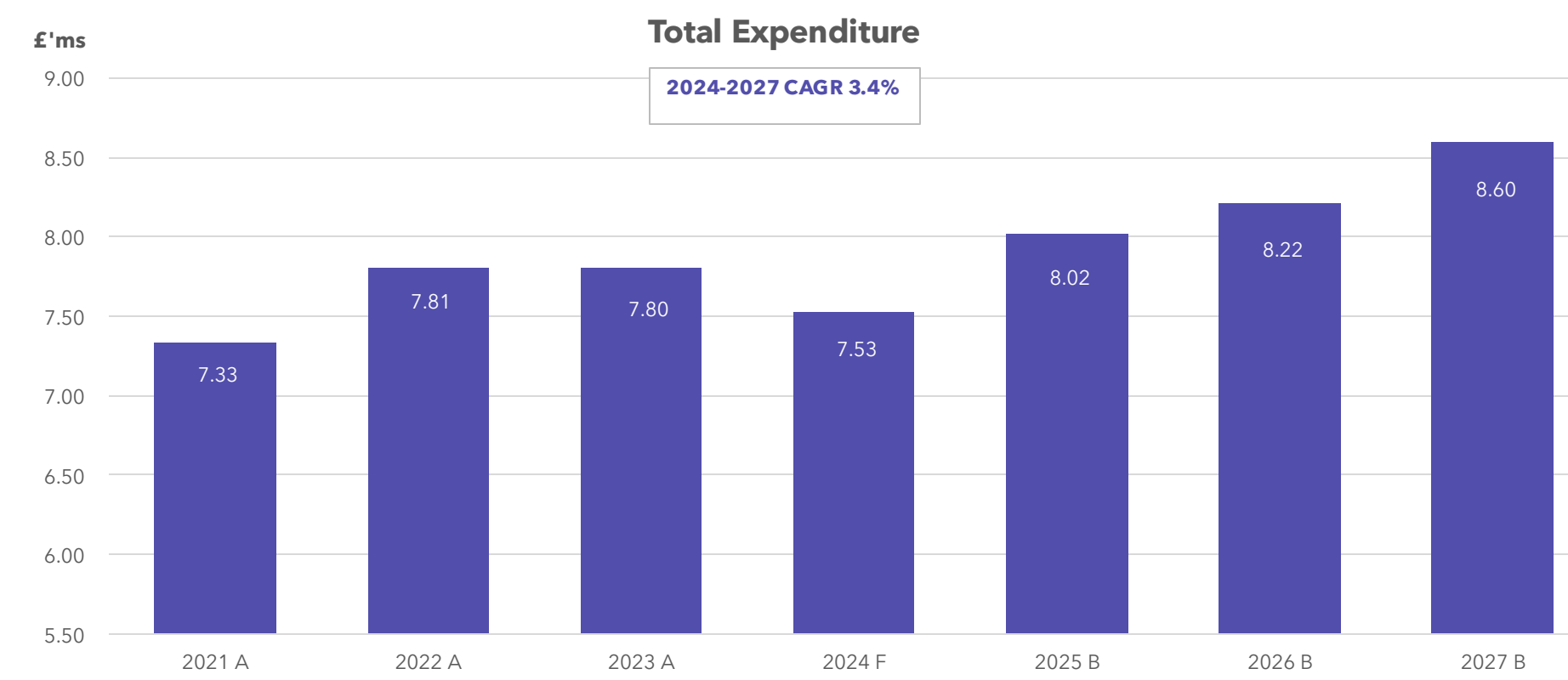
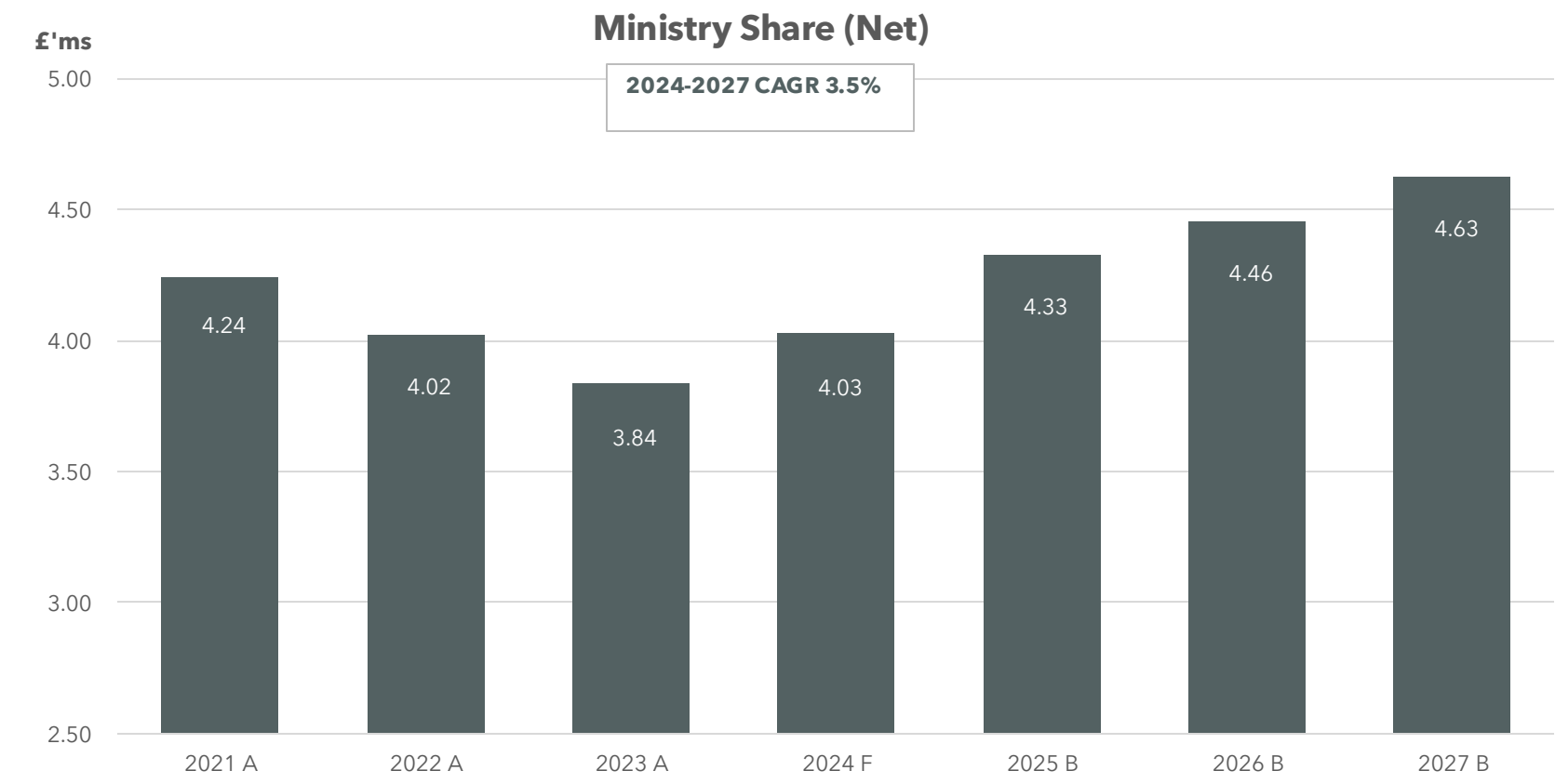
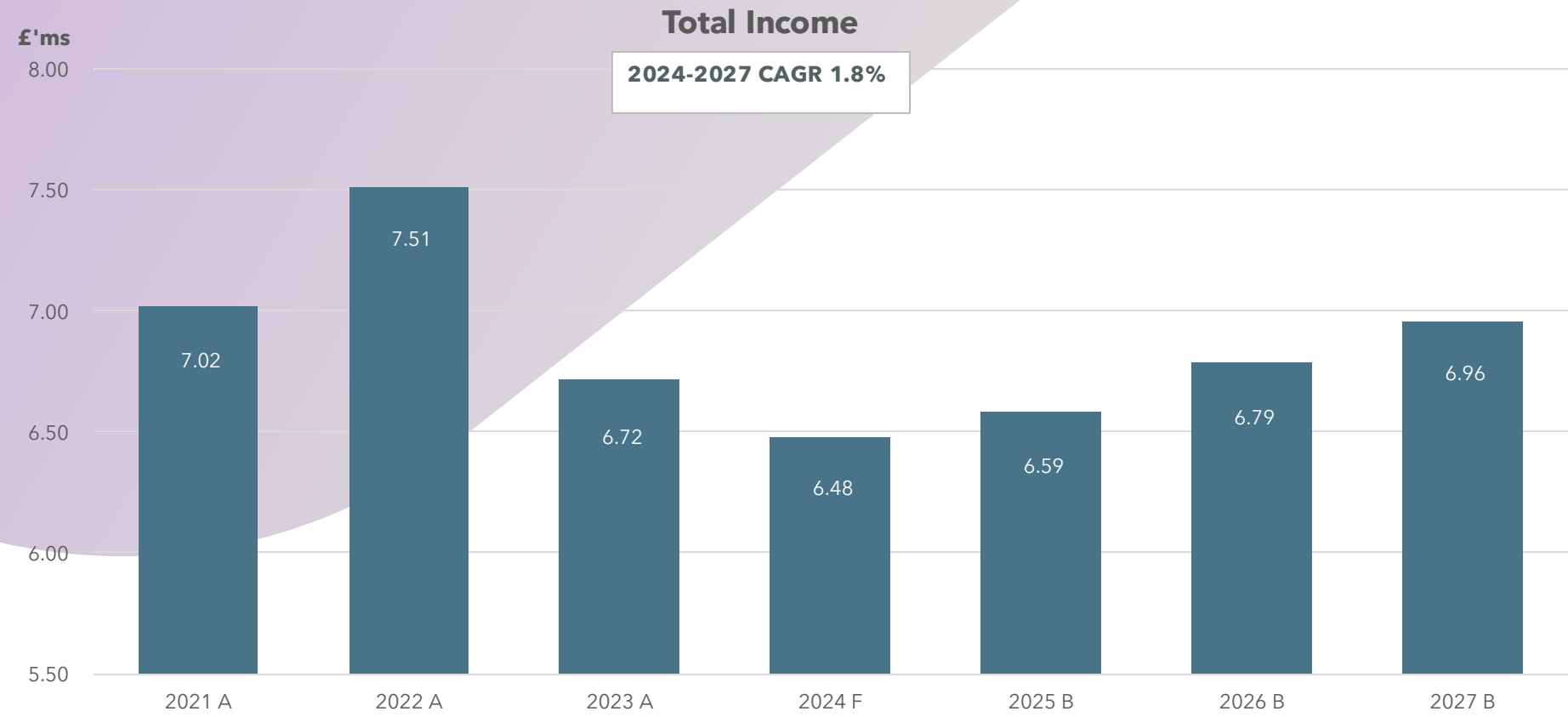
- **Stipends** – budgeted for a **3% increase** to stipends, which is greater than current levels of inflation (2.2% per the Office for National Statistics). Maintains standing in stipend 'league table'.
- **Ministry Share** – very exceptionally, the **increase to stipends can be funded without an increase to Ministry Share**, the cost being offset by the reduction in clergy pension contributions from 28% to 25%.

OPERATING BUDGET KEY ELEMENTS 2025

KEY POINTS (continued)

- **Parsonages** – the net parsonages budget has been **increased by £110k** to reflect increased activity.
- **Safeguarding** – the safeguarding staffing budget has been increased to take account of staffing adjustments recommended in the safeguarding audit report.
- **£350k** committed from the **Ministry Support Fund** (MSF), to help fund ministry in areas that are journeying to financial sustainability. This is on top of **£566k** of **Lowest Income Communities Funding** (LInC) that is in place to help fund ministry in more deprived areas.

KEY FINANCIAL PROGRESSION 2021 TO 2027



THE SYNOD MOTION

“This Synod approves the 2025 budget presented by the Bishop’s Council and Standing Committee for the Worcester Diocesan Board of Finance Limited, which provides for operational expenditure of £8.02m and operational income of £6.61m.”

THE DIOCESAN BOARD OF FINANCE RESOLUTION

“The Company hereby approves the budget of the Worcester Diocesan Board of Finance Limited for 2024, as approved by the Diocesan Synod in its immediately preceding business.”



Worcester Diocesan Board of Finance

A: 16 Lowesmoor, Worcester, WR1 2RS

E: finance@cofe-Worcester.org.uk

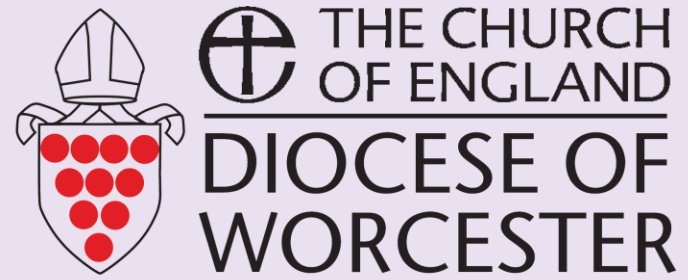
T: 01905 732804

W: <https://www.cofe-worcester.org.uk/>



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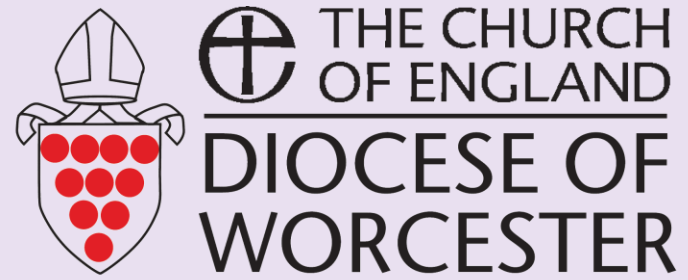
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Update from Climate
Crisis Task Group



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Public Communications
from the Church
Commissioners



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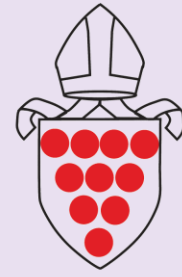
Following concerns over the communication of measures by the Church of England to make redress in respect of historical slavery issues, a motion will be presented on behalf of Malvern and Upton Deanery calling on the Church Commissioners to promote informed public and media understanding of their role in such circumstances.

This Synod urges the Church Commissioners to promote informed public and media understanding of their role, and to work towards timely and pro-active engagement with parishes through their Dioceses when considering the allocation of funds not *prima facie* related to the Commissioners' responsibilities for the mission and ministry of the Church of England or which may adversely affect stewardship in its parishes.



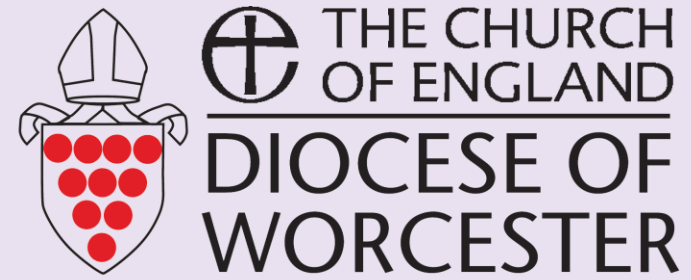
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Sustainable Church Flowers



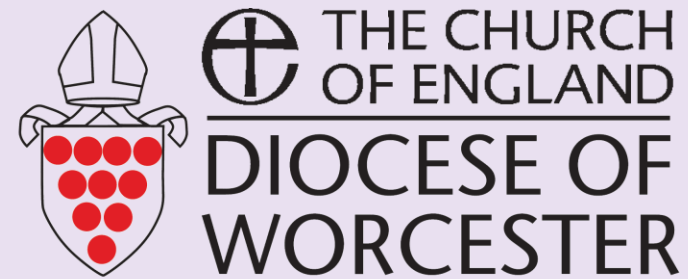
A motion will be presented by Kate Hurst, Churchwarden of the Shelsleys, on behalf of Kidderminster and Stourport Deanery concerning Sustainable Church Flowers.

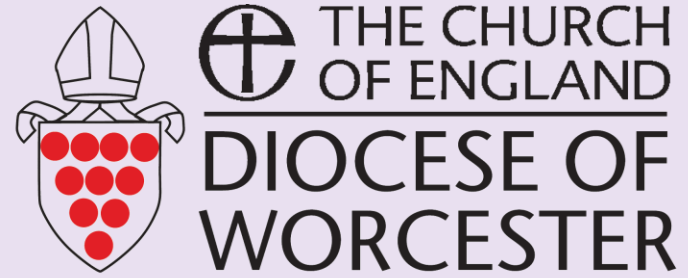
That this Synod, embracing the principles of the Sustainable Church Flowers movement which encourages a living into the Fifth Mark of Mission by promoting the use of local, seasonal and fully biodegradable / compostable flowers and foliage without floral foam *,

1. encourages the use of locally grown flowers and foliage, wherever possible, throughout the churches of the diocese, and
2. strongly discourages the use of all floral foam (and its substitutes) in all churches and churchyards across the diocese.

* OASIS

That this Synod, embracing the principles of the Sustainable Church Flowers movement which encourages a living into the Fifth Mark of Mission by promoting the use of local, seasonal and fully biodegradable / compostable flowers and foliage without floral foam,

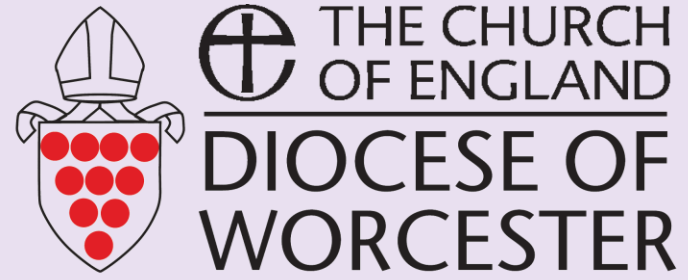




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Appointment of Holland House Trustee



Closing Prayers