

## Indicative Diocesan Budget 2025

### SUMMARY OVERVIEW

The 2025 total unrestricted expenditure of £9,805k (3% in increase on 2024) will be funded by £1,226k of income to include in majority rental income and investments. The balance between the two will require parish share request of £7,686K, assuming that the £893.5k 2025 LinC funding will offset the remainder of the costs. However, with parish share payment rate of 90%, we will end the year with a likely deficit of £858k. Please see the table below for details.

UNRESTRICTED INCOME (but inc LinC)	2023	2024	2025	2025 vs 2024
	Budget	Budget	Indicative Budget	Variance
Parish Share cash requested	7,221,346	7,453,395	7,685,539	232,144
LinC funding	824,917	863,722	893,520	29,798
Parochial fees	300,000	300,000	303,000	3,000
Investment income	165,000	165,000	166,650	1,650
Rental income	400,000	550,000	555,500	5,500
Income from subsidiaries	77,000	89,000	89,890	890
Other income	110,000	110,000	111,100	1,100
<b>TOTAL INCOME EXCLUDING PARISH SHARE</b>	<b>1,052,000</b>	<b>1,214,000</b>	<b>1,226,140</b>	<b>12,140</b>
<b>TOTAL INCOME REQUIRED</b>	<b>9,098,264</b>	<b>9,531,117</b>	<b>9,805,199</b>	<b>274,082</b>

  

UNRESTRICTED EXPENDITURE	Full Year	Full Year	Full Year	2025 vs 2024
	Budget	Budget	Indicative Budget	Variance
PARISH MINISTRY	5,084,391	5,182,784	5,338,536	(155,752)
SOCIAL JUSTICE NETWORK	120,179	108,000	102,086	5,914
CHILDREN AND YOUNG PEOPLE	396,900	417,108	427,287	(10,179)
LOCAL CHURCH DEV.	173,879	182,411	189,965	(7,554)
LICENSED MINISTRIES	1,301,361	1,545,704	1,605,594	(59,890)
SENIOR STAFF	168,499	176,226	181,822	(5,596)
DIOCESAN STRATEGY	55,733	85,000	100,000	(15,000)
SUPPORT SERVICES	1,767,322	1,818,884	1,844,910	(26,026)
GRANTS	30,000	15,000	15,000	0
<b>TOTAL EXPENDITURE (UNRESTRICTED)</b>	<b>9,098,264</b>	<b>9,531,117</b>	<b>9,805,199</b>	<b>(274,082)</b>
<b>TOTAL PROFIT/LOSS (UNRESTRICTED)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10% PARISH SHARE INC LinC ARREAS DEFICIT	(804,626)	(831,712)	(857,906)	(26,194)

### BASIC ASSUMPTIONS

3% increase in salaries (9 months of the year only), 1% increases in other costs, 5% increases in council tax and there are other detailed changes as listed in the Budget Narrative section below.

# 2025 BUDGET NARRATIVE

## PARISH MINISTRY

### Clergy and staffing costs

We are assuming that we will have a 3.0% increase in stipends and staff salaries from 1 April 2025 as per current forecast on inflation.

This would mean that the 2024 Minimum Stipend of £28,670 will rise to **£29,530** from 1 April 2025. Canterbury stipends will remain above the minimum stipend and in line with National Stipend Benchmark, unless the recommended increases exceed the 3% indicated by National Church in their consultation paper for 2025/26.

Current and expected rates	2025 (with 3% increase)	2024 current rate
Clergy Stipend	£ 31,274	£30,363
Curate Stipend (Y1&2)	£ 30,023	£29,149
Curate Stipend (Y3&4)	£ 30,492	£29,604
Resettlement Grant	£ 2,953	£ 2,867
Robes and Books Grant	£ 2,953	£ 2,867
Housing Allowance	£ 8,652	£ 8,400

We are expecting the resettlement grants, removal costs and clergy fees in vacancy to rise in line with increases in stipends. In addition, Finance and Asset Committee had agreed a return of first incumbency grant of 10% of the stipend from 1 April 2024.

Curate costs include the full costs of training that we expect to fund. This includes 4 stipendiary starters in 2025, there were 7 in 2024. Our target is 4 new curacies each year on average, over a 3-year period. All curates receive a robing grant, and stipendiary curates receive a relocation grant and we also pay any removal costs for stipendiary curates.

### Property costs

The overall property budget had increased by 3% but there is further increase of £388,5k that had been requested to cover backlog of work that lagged from the pandemic period, this **has not** been included in this indicative budget for 2025. This increase would mean over 28% increase in the property budget.

## SOCIAL JUSTICE NETWORK

2024 budget included £108k grant by CDBF to SJN we this amount remains available in 2025 budget. This covers salaries of two staff members with a small remainder for overheads of the charity. The small saving compared with 2024 is a result of the gross salary variation to that budgeted in 2024.

The salary and on costs of Kent Refugees Programmes Manager remain funded in 2025 by Diocese of Oxford. We do not currently know for how long this arrangement will continue.

## CHILDREN AND YOUNG PEOPLE

The Children and Young People framework has a budgeted increase in expenditure of 3.0% on salary costs and 1% on non-salary related costs. In addition, the salary costs of School

Organisation department will increase by £38k (salary including on costs) due to new post of Assistant Schools Officer. This 3 year post will be funded by 'Educational funds/endowments' as it is being covered by restricted funds we have in our Uniform Statutory Trust from the sale of old school sites.

### **LOCAL CHURCH DEVELOPMENT**

The main reason for the 4% increase in local church development are slight variations in salaries to those budgeted in 2024.

### **LICENCED MINISTRIES**

The ministry development now includes additional £15k per annum to support delivery of pastoral supervision. The formal inclusion of pastoral supervision within the Canterbury Diet was approved by Archbishop's Council in April 2024 to best support our clergy. This additional amount will enable this facility to be offered to all.

### **SENIOR STAFF**

Episcopal and Archidiaconal oversight costs have risen due to housing, stipend and salary increases. The 2024 budget did not include a recharge of pension costs of Archdeacon of Canterbury. The PA to the Archdeacon of Maidstone was not included in the 2024 budget due to vacancy which we are now hoping to fill in.

### **DIOCESAN STRATEGY**

We had allocated £85,000 in 2025 for strategic projects and this amount would cover existing projects such as Ignite, Missional Learning Communities, Leading Your Church Into Growth course, Prayer Network, Noticing and Naming; and help towards funding deanery specific projects as they arise in deanery plans. When applying for national funding from the Diocesan Investment Programme administered by the Strategic Mission and Ministry Investment Board, we are expected to demonstrate some local investment in our strategy.

A cost centre for Environment and Net Zero has been given £15k, this amount includes £6.5k reallocation from former Communities and Partnerships 2024 budget (probably showing under SJN budgets) for Environment. The additional expenditure will supplement national Net Zero programme funding to enable a shared Programme Manager with Rochester and a full time Net Zero Advisor.

### **SUPPORT SERVICES**

Support services consist of a combination of budget reallocations, additional resources and cost savings resulting in a net increase of 1%, despite a 3.0% increase in staff costs being included. Media and Engagement has benefited from a 0.5 FTE funding from SMMIB pot thus recharging a half a salary.

### **DEANERY GRANTS**

Deanery grants have been kept at the same level as in 2024 - £15,000. A grant of £2000 is available to provide administrative support primarily to the Area Dean. However, many deaneries have reserves and have not needed to apply for this grant.

## SUMMARY OF BUDGETED COSTS BY DEPARTMENT

PARISH MINISTRY	2023	2024	2025	2025 vs 2024	2025 vs 2024
Account Description	Budget	Budget	Indicative Budget	Variance	% Change
Cost of Permanent Clergy	3,691,550	3,648,000	3,757,440	(109,440)	3%
Ingoing Works	100,000	100,000	101,000	(1,000)	1%
Property Services	800,097	845,102	853,553	(8,451)	1%
Other Property costs	492,744	589,682	626,543	(36,861)	6%
<b>PARISH MINISTRY</b>	<b>5,084,391</b>	<b>5,182,784</b>	<b>5,338,536</b>	<b>(155,752)</b>	<b>3%</b>

SOCIAL JUSTICE NETWORK					
Account Description	Budget	Budget	Indicative Budget	Variance	% Change
SJN Administration	93,011	99,680	93,683	5,997	-6%
Rural Office	23,008	4,160	4,202	(42)	1%
P/ship & Engagement	3,120	3,120	3,151	(31)	1%
Refugee Projects Off	0	0	0	0	0%
Disability	1,040	1,040	1,050	(10)	1%
<b>SOCIAL JUSTICE NETWORK</b>	<b>120,179</b>	<b>108,000</b>	<b>102,086</b>	<b>5,914</b>	<b>-5%</b>

CHILDREN AND YOUNG PEOPLE					
Account Description	Budget	Budget	Indicative Budget	Variance	% Change
Grant to DBE & Other DBE Costs	306,220	329,908	339,304	(9,396)	3%
Children and Youth Ministry	82,950	87,200	87,983	(783)	1%
<b>CHILDREN AND YOUNG PEOPLE</b>	<b>396,900</b>	<b>417,108</b>	<b>427,287</b>	<b>(10,179)</b>	<b>2%</b>

LOCAL CHURCH DEV.					
Account Description	Budget	Budget	Indicative Budget	Variance	% Change
Lay Ministries Advisor and Pastoral Secretary	20,262	21,246	22,658	(1,412)	7%
Mission and Growth Advisor	55,732	58,679	58,364	315	-1%
Lay Ministries	5,600	5,600	5,656	(56)	1%
Discipleship	1,600	1,600	1,616	(16)	1%
LCD Framework general	90,685	95,286	101,671	(6,385)	7%
<b>LOCAL CHURCH DEVELOPMENT</b>	<b>173,879</b>	<b>182,411</b>	<b>189,965</b>	<b>(7,554)</b>	<b>4%</b>

LICENSED MINISTRIES					
Account Description	Budget	Budget	Indicative Budget	Variance	% Change
Phase 2/Curates	616,897	809,960	834,617	(24,657)	3%
Readers	49,954	52,446	54,170	(1,724)	3%
Ministry Development	122,120	127,877	154,480	(26,603)	21%

Vocations & Ordinand	477,719	506,783	512,486	(5,703)	1%
University Chaplain	34,671	48,638	49,840	(1,202)	2%
<b>LICENSED MINISTRIES</b>	<b>1,301,361</b>	<b>1,545,704</b>	<b>1,605,594</b>	<b>(59,890)</b>	<b>4%</b>

#### SENIOR STAFF

Account Description	Budget	Budget	Indicative Budget	Variance	% Change
Bishop of Dover	12,635	13,988	14,128	(140)	1%
Archdeacon of Canterbury	31,967	31,532	27,909	3,623	-11%
Archdeacon of Maidstone	20,123	21,188	37,325	(16,137)	76%
Archdeacon of Ashford	86,979	91,530	84,291	7,239	-8%
Archbishop's Chaplain	12,635	13,988	14,128	(140)	1%
Bishop's Counsellor	1,040	1,000	1,010	(10)	1%
Bishop's Officers	3,120	3,000	3,030	(30)	1%
<b>SENIOR STAFF</b>	<b>168,499</b>	<b>176,226</b>	<b>181,822</b>	<b>(5,596)</b>	<b>3%</b>

#### DIOCESAN STRATEGY

Account Description	Budget	Budget	Indicative Budget	Variance	% Change
Strategic Investment	55,733	85,000	85,000	0	0%
Environment	0	0	15,000	(15,000)	0%
<b>DIOCESAN STRATEGY</b>	<b>55,733</b>	<b>85,000</b>	<b>100,000</b>	<b>(15,000)</b>	<b>18%</b>

#### SUPPORT SERVICES

Account Description	Budget	Budget	Indicative Budget	Variance	% Change
Diocesan Secretary	138,864	140,594	148,364	(7,770)	6%
Finance	387,997	409,787	428,671	(18,884)	5%
I.T.	198,176	188,290	195,686	(7,396)	4%
Office Management	203,340	166,319	167,809	(1,490)	1%
Media & Engagement	102,060	134,981	117,082	17,899	-13%
Safeguarding	193,669	215,886	223,835	(7,949)	4%
General Synod	266,288	272,274	274,997	(2,723)	1%
Registry/Faculty fee	104,980	102,500	103,525	(1,025)	1%
People Services	78,190	102,890	101,726	1,164	-1%
Contingency	32,037	16,500	16,665	(165)	1%
DAC	61,721	68,863	66,550	2,313	-3%
<b>SUPPORT SERVICES</b>	<b>1,767,322</b>	<b>1,818,884</b>	<b>1,844,910</b>	<b>(26,026)</b>	<b>1%</b>

#### GRANTS

Account Description	Budget	Budget	Indicative Budget	Variance	% Change
Deanery Grants	30,000	15,000	15,000	0	0%
<b>TOTAL EXPENDITURE</b>	<b>9,090,534</b>	<b>9,531,117</b>	<b>9,805,199</b>	<b>(274,082)</b>	<b>3%</b>