

	2008 BUDGET	2009 BUDGET	2010 BUDGET	2011 BUDGET
INCOME				
Parish Share Received	6,258,000	6,571,000	6,899,000	7,244,000
Parish Share Discount on Direct Debits	-53,000	-56,000	-58,000	-61,000
Parish Ministry Support	155,000	160,000	165,000	170,000
Investment Income	210,000	220,500	232,000	243,000
Property & glebe Income	180,000	210,000	255,000	300,000
Grant from Discretionary Funds & Other Inc	130,000	130,000	130,000	130,000
TOTAL INCOME	6,880,000	7,235,500	7,623,000	8,026,000
EXPENDITURE				
DBF Finance & Central Services				
F & C S Staff costs	268,000	275,000	283,000	291,000
Office equip, postage, copying, stationery	50,000	51,000	52,000	53,000
General Synod costs	10,000	11,000	11,000	11,000
Protection for All & HR	25,000	26,000	27,000	28,000
DAC	33,000	34,000	35,000	36,000
Overall Result	386,000	397,000	408,000	419,000
Archbishops' Council	545,000	561,000	578,000	595,000
Professional Fees	53,000	55,000	57,000	58,000
Grants Payable	118,000	122,000	125,000	129,000
Overall Result	716,000	738,000	760,000	782,000
DBF Office costs				
<i>Income</i>				
Rental income	75,000	75,000	75,000	75,000
Re-charged services	4,000	4,000	4,000	4,000
<i>Expenditure</i>				
DBF rent	72,000	72,000	72,000	72,000
Service charge	50,000	52,000	53,000	55,000
Registry	10,000	10,000	11,000	11,000
Overall Result	-53,000	-55,000	-57,000	-59,000

	2008 BUDGET	2009 BUDGET	2010 BUDGET	2011 BUDGET
Church Growth				
Total Expenditure	181,000	185,000	188,000	192,000
Total Income	0	0	0	0
Overall Result	-181,000	-185,000	-188,000	-192,000
Parish Resources				
Total Expenditure	191,000	196,000	202,000	207,000
Total Income	82,000	84,000	87,000	89,000
Overall Result	-109,000	-112,000	-115,000	-118,000
Lifelong Learning				
Total Expenditure	218,000	224,000	230,000	237,000
Total Income	29,000	30,000	31,000	32,000
Overall Result	-189,000	-194,000	-199,000	-205,000
Support for Schools				
Total Expenditure	319,000	328,000	337,000	346,000
Total Income	170,000	174,000	179,000	184,000
Overall Result	-149,000	-153,000	-157,000	-162,000
Church & Society				
Total Expenditure	127,000	131,000	134,000	138,000
Total Income	27,000	28,000	29,000	29,000
Overall Result	-100,000	-103,000	-106,000	-109,000
Diocesan Communications				
Total Expenditure	77,000	79,000	81,000	84,000
Total Income	17,000	17,000	18,000	18,000
Overall Result	-60,000	-62,000	-63,000	-66,000

	2008 BUDGET	2009 BUDGET	2010 BUDGET	2011 BUDGET
Clergy Remuneration				
Stipends	4,449,000	4,582,000	4,720,000	4,862,000
Clergy pensions	1,600,000	1,648,000	1,697,000	1,748,000
Employers NI	254,000	262,000	269,000	278,000
Administration & Other Expenditure	95,000	98,000	101,000	104,000
<i>Total Expenditure</i>	<i>6,398,000</i>	<i>6,590,000</i>	<i>6,787,000</i>	<i>6,992,000</i>
Archbishops' Council	1,270,000	1,300,000	1,330,000	1,360,000
Assigned Fees	465,000	484,000	503,000	523,000
Clergy grants	22,000	23,000	23,000	24,000
<i>Total Income</i>	<i>1,757,000</i>	<i>1,807,000</i>	<i>1,856,000</i>	<i>1,907,000</i>
Overall Result	-4,641,000	-4,783,000	-4,931,000	-5,085,000
Clergy Housing				
Repairs, improvements and upgrades	567,000	584,000	602,000	620,000
Administration & surveying services	64,000	67,000	68,000	70,000
Insurance	70,000	72,000	74,000	76,000
Rents, Rates and Other Expenditure	33,000	34,000	35,000	36,000
<i>Total Expenditure</i>	<i>734,000</i>	<i>757,000</i>	<i>779,000</i>	<i>802,000</i>
Less capital allocation	100,000	100,000	100,000	100,000
Overall Result	-634,000	-657,000	-679,000	-702,000
Clergy Moves				
Resettlement & Removals	95,000	98,000	101,000	104,000
Overall Result	95,000	98,000	101,000	104,000
SUMMARY				
Total Expenditure	9,474,000	9,757,000	10,043,000	10,341,000
Total Income	9,041,000	9,454,500	9,902,000	10,364,000
OVERALL RESULT	-433,000	-302,500	-141,000	23,000
<i>Note: The intention is that the deficits are covered by gains on capital receipts, but these cannot be guaranteed.</i>				