

Ledbury Deanery 2012 Budget .

Allocation of Deanery Share.

Ledbury Deanery share is set by the Diocese when they calculate their own budget. As may be seen from Annex A, by far the greater part of Diocesan expenditure is on Parish Ministry, and expenditure on that exceeds the contribution from parishes. The Diocese is, therefore, not something separate from the Parishes but a partner with them in the provision of their ministry. It follows that the share that is allocated by the Diocese to be paid by our Deanery has, broadly speaking 2 elements.

1. **Clergy costs** – stipend, pensions, housing, Diocesan support etc which is the majority of our share (calculated according to the number of stipendiary parish clergy in the deanery) Clergy costs are shared in the ratio 3:1:1 according to the number of stipendiary clergy in each benefice, (Ledbury 3/5, Colwall and Coddington 1/5 and Cradley, Mathon and Storridge 1/5) so that each benefice is bearing the full amount of its own clergy costs.
2. **Diocesan costs** – education, admin (calculated according to Church Strength Factor [CSF])

Ledbury Deanery uses exactly the same formula as the diocese to allocate this share to the benefices, which means that each benefice pays the same as if it were a separate deanery.

Diocesan costs are shared according to the CSF to reflect the number of people accessing those diocesan services .

Once these two elements are added together the final ratio varies slightly from the 3:1:1.

This year the Diocesan share increase has been set at down to 2.92% for all deaneries .

3. **Local costs** - However, the total cost to a benefice will be slightly higher as it has to include the local costs of expenses claimed by the clergy in each benefice as well as the costs of running the Ledbury Team office. Our current policy for PWE is to align them as accurately as possible to actual expenses, which causes variations in the percentage increases for benefices .

The 2012 Diocesan budget translates into a cost of resources supplied to Ledbury Deanery of £283,744 (+2.78%) from which a subsidy of £2,926 is deducted to give a net increase of 2.924%. NB This subsidy is slightly more than last year (£2,680).

Table 1. 2012 Diocesan Costs by Benefice.

	No. of Clergy	Cost of Clergy	Clergy Houses	Other Ministry	Churches	Church Inspection Cost	CSF 2012	Education & Admin	Diocesan Total
1. Colwall and Coddington	1	£30,941	£5,092	£9,968	2	£323	102.2	£10,663	£56,987
2. Cradley, Mathon And Storridge	1	£30,941	£5,092	£9,968	3	£485	57	£5,946	£52,432
3. Ledbury Team	3	£92,823	£15,275	£29,905	17	£2,748	321.8	£33,574	£174,325
Deanery Total	5	£154,705	£25,459	£49,842	22	£3,556	481	£50,182	£283,744

Note this table shows all the detailed headings used by the diocese to calculate our share.

Table 2. 2012 Budget Share by Benefice

	Diocesan Total 2012	Diocesan Total 2011	Subsidy to give 2.92%	Net	PWE	Team Office	Local Total	Grand Total
1. Colwall and Coddington	£56,987	£55,303	£67	£56,920	£3,993		£3,993	£60,919
2. Cradley, Mathon And Storridge	£52,432	£50,357	£602	£51,829	£3,044		£3,044	£54,837
3. Ledbury Team	£174,325	£167,179	£2,257	£172,068	£19,300	£8,600	£27,900	£199,968
Deanery Total	£283,744	£272,839	£2,926	£280,818	£26,337	£8,600	£34,937	£315,755

Table 3. 2012 Comparison with 2011

	% inc		Grand
	Diocese	Local	Total
1. Colwall and Coddington	2.92	0	2.73
2. Cradley, Mathon And Storridge	2.92	0	2.76
3. Ledbury Team	2.92	2.72	2.90
Deanery Total	2.92%	2.16%	2.84%

GHP 4/11/11 E & O E.