

Ledbury Deanery 2010 Draft Budget .

The Diocese has now finalised its budget for next year which shows a cost increase of 3.78% and a parish share contribution increase of 3.67% above their figure for last year.

This translates into a cost of resources supplied to Ledbury Deanery of £270,785 from which we may deduct a subsidy (phasing allocation) of up to £6,052, which we were half expecting to disappear this year.

We assume that Deanery reserves are only used as hitherto to make up any parish shortfalls during 2010. However if our parishes continue in the fourth quarter as in the previous three, we should end this year with several thousand pounds in our reserve and may feel this is adequate for the time being.

I have prepared this budget using the same method of division between benefices as hitherto which does make use of the latest CSF figures.

The figures for PWE are in some cases still based on projections from historical figures, although our current policy is to align them accurately to actual expenses; this causes considerable variations in the percentages benefices shown at the end of table 2.

Table 1. 2010 Budget Costs by Benefice

	No. of Clergy	Cost of Clergy	Buildings Churches & Houses	Other	Diocesan Total	PWE	Other Deanery	Total Local Costs	2010 TOTAL
1. Colwall and Coddington	1	£29,551.16	£5,231.00	£20,105	£54,887	3992.84	107.1681	£4,100	£58,984
2. Cradley, Mathon And Storridge	1	£29,551.16	£5,377.01	£15,050	£49,978	3043.6	57.7028	£3,101	£53,079
3. Ledbury Team	3	£88,653.49	£17,299.12	£59,968	£165,921	15704.6	8965.449	£24,670	£190,591
Deanery Total	5	£147,755.82	27907.14	£95,123	£270,785	22741.04	500	£31,871	£302,657.23

In previous years the Diocese has calculated the cost of the resources supplied to each deanery and then looked at the percentage increase year on year that this would cause for each deanery. It has then applied the phasing allocation to reduce the percentages more especially the higher percentages. The amounts of phasing allocation per Deanery have been set to reduce the year on year increase to specific bands.

It has now, perhaps more meaningfully renamed the phasing allocation by the terms subsidy or support. There was some doubt whether any significant amount of subsidy would be available for 2010. However according to the latest draft of the Diocesan budget, the amount available for 'support' has actually gone up in 2010 compared to 2009 and the RAP meeting considered whether this could be reversed.

This budget proposes: to

- (1) to maintain our reserves at approximately £10,000.
- (2) to support parishes by requesting a lower figure than Diocesan costs.
- and (3) to reduce the amount of subsidy we take from the Diocese to less than the amount received last year.

Table 2. 2010 Showing Subsidy and Comparison with 2009

	Diocesan Total 2010	Subsidy of 1.12%	Net Payable to DBF	Diocesan Total 2009	Percent increase '10/'09	Total Local Costs 2010	Total Local Costs 2009	Percent increase '10/'09	2010 Grand Total	2009 Grand Total	Percent incr. '10/'09
C & C	£54,887	£615	£54,272	£52,548	3.28	£4,100	£4,100	0.00	£58,372	£56,648	3.04
C, M & S Ledbury	£49,978	£560	£49,418	£47,786	3.42	£3,101	£4,694	-33.92	£52,519	£52,480	0.08
Team	£165,921	£1,858	£164,062	£160,588	2.16	£24,670	£26,569	-7.15	£188,732	£187,157	0.84
Deanery	£270,786	£3,033	£267,753	£260,921	2.62	£31,871	£35,364	-9.87	£299,625	£296,285	1.13

2009 Financial Position

The table below the position by parish for 2009 up to date, and after having made all the scheduled payments up to the third quarter.

A minus figure in the final column indicates that a parish or group has paid a surplus; at this stage only a few have paid for the fourth quarter.

Any shortfalls are adequately covered by the 2009 phasing allocation from the diocese of £5,007.

Deanery_Accounts_09..... Printed on 24/11/2009. Page No. 1.

Balances from 1/1/2009 to 31/12/2009.

Parish	Target for 12 months	Amount Paid To date	Balance Outstanding
Coddington_	6240.00	-6209.00	31.00
Colwall_	50408.00	-38158.00	12250.00
Group_1_Total	56648.00	-44367.00	12281.00
Cradley	30024.00	-22517.94	7506.06
Mathon	13840.00	-13840.40	-0.40
Storrige	8616.00	-8573.41	42.59
Group_2_Total	52480.00	-44931.75	7548.25
Eastnor	7400.00	-5900.00	1500.00
Ledbury	81004.00	-60753.98	20250.02
Little_Marcle	5176.00	-3893.25	1282.75
Group_3_Total	93580.00	-70547.23	23032.77
Ashperton	6572.00	-4961.25	1610.75
Bosbury	13888.00	-10077.50	3810.50
Canon_Frome	1496.00	-1453.50	42.50
Munsley	5556.00	-4033.00	1523.00
Stoke_Edith	800.00	-808.60	-8.60
Stret_Grandison	5068.00	-3688.50	1379.50
Tarrington	13488.00	-13075.00	413.00
Yarkhill	6784.00	-5033.00	1751.00
Group_4_Total	53652.00	-43130.35	10521.65
Aylton	5724.00	-3938.73	1785.27
Much_Marcle	10244.00	-7704.72	2539.28
Pixley	3556.00	-1500.00	2056.00
Putley	6432.00	-6532.00	-100.00
Wellington_Heath	10836.00	-7976.50	2859.50
Yatton	3132.00	-3248.00	-116.00
Group_5_Total	39924.00	-30899.95	9024.05
Total_outstanding	296284.00	-233876.28	62407.72