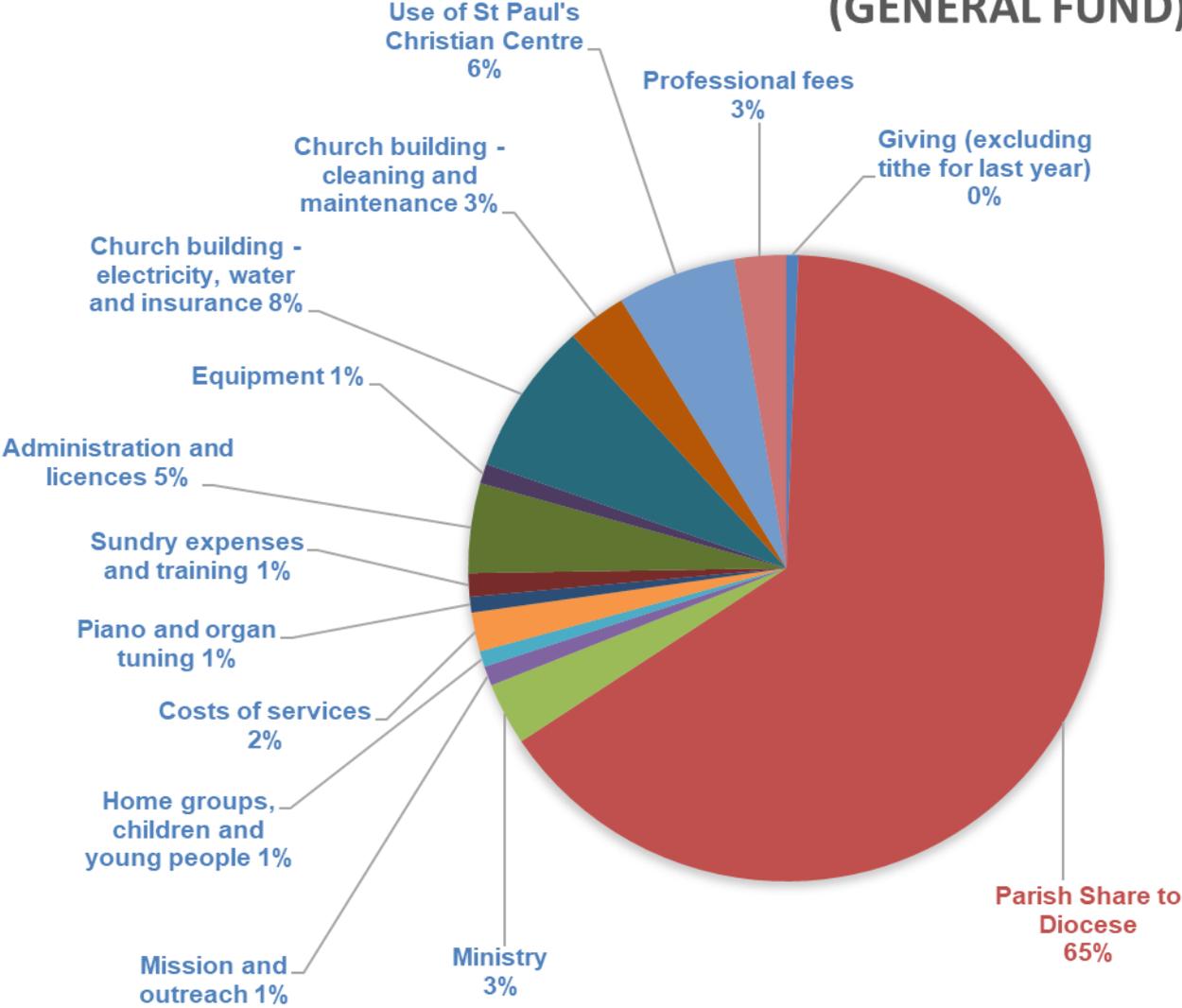


General fund - expenditure budget 2022

	£	
Giving (excluding tithe for last year)	300	0.60%
Parish Share to Diocese	32,290	65.07%
Ministry	1,600	3.22%
Mission and outreach	500	1.01%
Home groups, children and young people	400	0.81%
Costs of services	1,000	2.02%
Piano and organ tuning	400	0.81%
Sundry expenses and training	600	1.21%
Administration and licences	2,300	4.64%
Equipment	500	1.01%
Church building - electricity, water and insurance	3,922	7.90%
Church building - cleaning and maintenance	1,500	3.02%
Use of St Paul's Christian Centre	3,000	6.05%
Professional fees	1,310	2.64%
Total expenditure for the year	49,622	100.00%

BUDGET FOR 2022 (GENERAL FUND)



Other expenditure - from restricted and designated funds

- Other costs may be made from restricted funds given for a particular use (for example outreach).
- or from savings set aside for certain things – e.g repairs to the organ, or the cost of a children's work employee.

Where the money goes

- 65% of our expenditure is Parish Share.
- Running costs include costs of services (e.g communion wine, coffee, biscuits), licences for music and the use of computer software, and electricity, water and insurance.
- In addition, the church makes a donation to the Christian Centre to cover running costs. The Christian Centre has no other income at the moment.

Parish Share

- Every adult in the Diocese shares the cost of running it – including paying and housing clergy. Each Parish makes a contribution based primarily on how many people attend.
- The income budget for the Diocese for 2022 is £6.9 million. Of this, £5.1 million (74%) will come from Parish Share.
- The expenditure budget for the Diocese for 2022 is £8 million. Of this about £5.75 million (72%) relates to clergy costs.

Parish Share

- To calculate Parish Share the Diocese uses the Total Average Weekly Attendance across the Diocese.
- For 2022 the Total AWA for the Diocese is 8,875 people in 132 parishes.
- The Diocese wants £5,122,000 in Parish Share – shared equally between 8,875 people that is £577 per person.

Parish Share

- The Diocese wants to take into account ability to pay, so each parish has a socio economic score (experian income) which is applied to the Average Weekly Attendance of the parish to calculate a Parish Factor.
- When applied across the Diocese the total of all Parish Factors is 8,378.47 'people' - £611.33 per person.

Parish Share

- **St Paul's AWA is 72 people**
- **Multiplied by an experian income factor of 0.734 (one of the lower scores in the Diocese)**
- **Equals a parish factor of 52.848**
- **So, $52.848 \times \text{£}611 = \text{£}32,290$.**