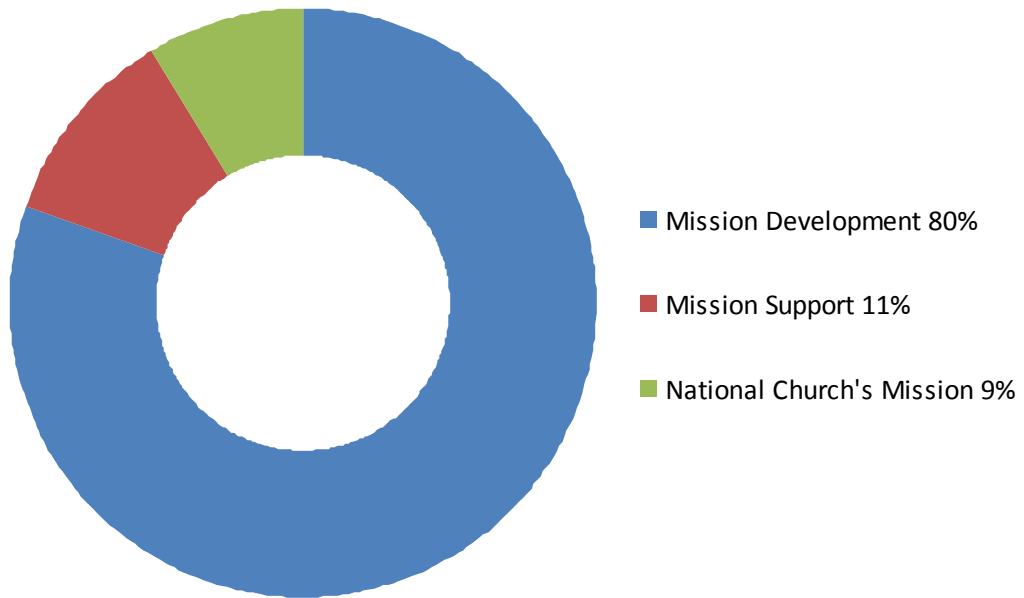


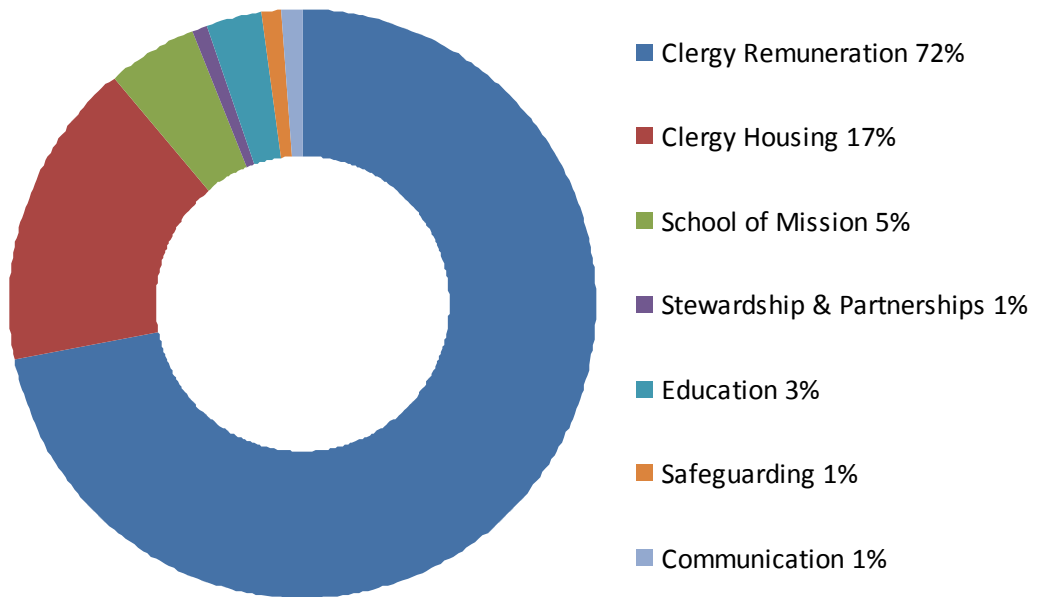
WINCHESTER DIOCESE BUDGET 2015

| | 2013 | 2013 | 2014 | F'cast | 2015 | Movement on 2014 | |
|----------------------------------|--------|--------|--------|--------|--------|------------------|--------|
| | Budget | Actual | Budget | 2014 | | Budget | Budget |
| | £,000 | £'000s | £'000s | £'000s | £'000s | % | % |
| Income | 12,478 | 12,168 | 12,874 | 12,338 | 12,997 | 1.0% | 5.3% |
| Expenditure | | | | | | | |
| Mission Development | 9,960 | 9,866 | 10,273 | 9,735 | 10,262 | -0.1% | 5.4% |
| Mission Support | 1,511 | 1,378 | 1,580 | 1,518 | 1,703 | 7.8% | 12.2% |
| National Church's Mission | 1,008 | 1,049 | 1,021 | 1,097 | 1,032 | 1.0% | -5.9% |
| Total Expenditure | 12,479 | 12,292 | 12,874 | 12,349 | 12,997 | 1.0% | 5.2% |
| Surplus/(Deficit) | (0) | (125) | (0) | (12) | (0) | | |
| Income | | | | | | | |
| Parish Share | 10,767 | 10,229 | 10,961 | 10,222 | 10,881 | -0.7% | 6.4% |
| Fees | 630 | 703 | 843 | 715 | 860 | 2.0% | 20.3% |
| Rental Income | 228 | 424 | 239 | 470 | 424 | 77.4% | -9.8% |
| Grants | 555 | 589 | 587 | 707 | 603 | 2.7% | -14.7% |
| Old Alresford Place | 51 | 32 | 53 | 33 | 30 | -43.4% | -9.2% |
| Investment Income | 247 | 191 | 192 | 191 | 199 | 3.9% | 4.3% |
| | 12,478 | 12,168 | 12,874 | 12,338 | 12,997 | 1.0% | 5.3% |
| Mission Development | | | | | | | |
| Clergy Remuneration | 7,214 | 6,845 | 7,525 | 6,903 | 7,367 | -2.1% | 6.7% |
| Clergy Housing | 1,637 | 1,811 | 1,613 | 1,694 | 1,709 | 5.9% | 0.9% |
| School of Mission | 489 | 447 | 481 | 488 | 528 | 9.7% | 8.3% |
| Stewardship | 77 | 79 | 79 | 81 | 81 | 1.6% | -0.8% |
| Education | 324 | 296 | 328 | 328 | 317 | -3.4% | -3.4% |
| Safeguarding | 93 | 250 | 88 | 73 | 100 | 13.3% | 37.2% |
| Communication | 85 | 103 | 119 | 129 | 122 | 2.9% | -5.0% |
| Partnerships | 41 | 34 | 39 | 40 | 40 | 1.0% | -0.6% |
| | 9,960 | 9,866 | 10,273 | 9,735 | 10,262 | -0.1% | 5.4% |
| Mission Support | | | | | | | |
| Central Support | 414 | 441 | 525 | 546 | 570 | 8.5% | 4.5% |
| Diocesan Office | 412 | 322 | 377 | 365 | 367 | -2.8% | 0.5% |
| DAC-Pastoral-Closed churches | 113 | 109 | 95 | 115 | 117 | 22.7% | 1.7% |
| Registrar and legal | 49 | 56 | 51 | 48 | 51 | 0.8% | 8.2% |
| Synodical Government | 62 | 72 | 66 | 62 | 66 | 1.1% | 7.5% |
| Grants | 36 | 33 | 40 | 31 | 35 | -12.2% | 14.9% |
| HR | 62 | 90 | 122 | 154 | 175 | 42.8% | 13.6% |
| Lay pension support | 203 | 196 | 203 | 198 | 202 | -0.2% | 2.2% |
| Contingency | 160 | 57 | 100 | 1 | 119 | 19.0% | |
| | 1,511 | 1,378 | 1,580 | 1,518 | 1,703 | 7.8% | 12.2% |
| National Church's Mission | | | | | | | |
| Training for ministry | 536 | 580 | 555 | 634 | 561 | 1.0% | -11.6% |
| National Church responsibilities | 331 | 333 | 319 | 319 | 318 | -0.3% | -0.3% |
| Clergy retirement housing | 112 | 112 | 113 | 113 | 118 | 4.4% | 4.4% |
| Mission agency support | 15 | 15 | 21 | 21 | 22 | 3.9% | 3.9% |
| Other | 13 | 8 | 13 | 9 | 13 | 2.0% | 39.9% |
| | 1,008 | 1,049 | 1,021 | 1,097 | 1,032 | 1.0% | -5.9% |

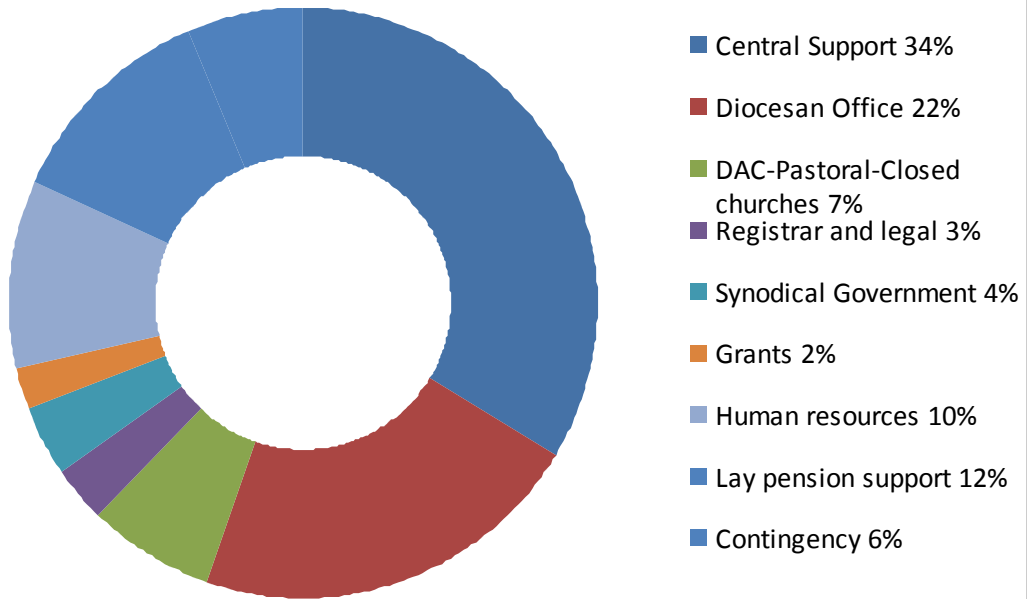
2015 Budget Total Expenditure



2015 Budget Mission Development



2015 Budget Mission Support



2015 Budget National Church's Mission

