

# Budget Highlights

## Parish Share

- The overall increase in Diocesan share contained at 1.5%.
- Budget anticipates a 97% collection rate.

## Investments

- Income has been maintained at 2010 levels.

## Clergy

- A total of 126.5 clergy posts have been provided in line with our national allocation.
- Stipends are proposed to increase by 2%.
- The funding rate to the clergy pension fund is forecast to remain unchanged at 45% of previous year's national minimum stipend.
- Housing costs are slightly reduced from 2010 levels.

## Support Services

- Lay staff maintained at present levels.
- Lay staff salaries are proposed to increase by 2%.
- All other overhead costs have been held at 2010 levels or reduced wherever possible.

# Annual Budget 2011

This budget leaflet is a simplified version of the full Annual budget. If you have any questions arising from this leaflet please contact the Finance and Stewardship Department at the Diocesan Office on the numbers below.



## DIOCESE OF RIPON & LEEDS

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THE CHURCH  
OF ENGLAND

# Funding the Mission of the Diocese

Approved by the Diocesan Synod on 26 June 2010

# Annual Budget 2011



DIOCESE OF RIPON & LEEDS

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income £

expenditure £

**The Diocesan Board of Finance** is committed to maintaining our ministry across the Diocese by enabling our Diocesan Bishop to employ his national allocation of clergy by:-

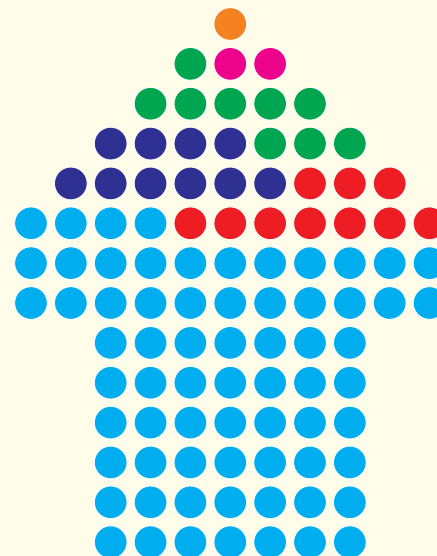
**Managing the income** to keep parish share increases as low as possible. We now have more parishes than ever before paying parish share by standing order which greatly helps with our Diocesan cashflow. Even in these times of recession, through prudent decision making, the Investment Income is forecast to be virtually the same as in the previous year.

**Managing the costs** to continue to ensure that our stipendiary clergy are adequately and fairly remunerated, so they are budgeted to receive an inflationary pay increase. By stringent review of expenditure all other budget headings are less than last year, thereby enabling the Board to set this balanced budget.

**Through the loyal support** of the parishes and with the help of Diocesan staff, we can together manage the financial challenge set by this budget. The Board of Finance is ever mindful of all the hard work which goes on within the parishes and would like to offer its sincere thanks to all those who support the work of our Diocese.

● Parish share	5,135,290
● Church Commissioners	793,320
● Investments	746,550
● Fees, Grants & other	690,960
● Accumulated income release	95,000
● Costs recovered	94,240

**Total income 7,555,360**



● Stipend & Salaries	5,619,850
● Clergy Housing	1,120,300
● Resource Ministry	236,310
● Clergy Expenses	46,390
● Support services	306,050
● National Church contributions	172,680
● Grants	51,520

**Total expenditure 7,553,100**

