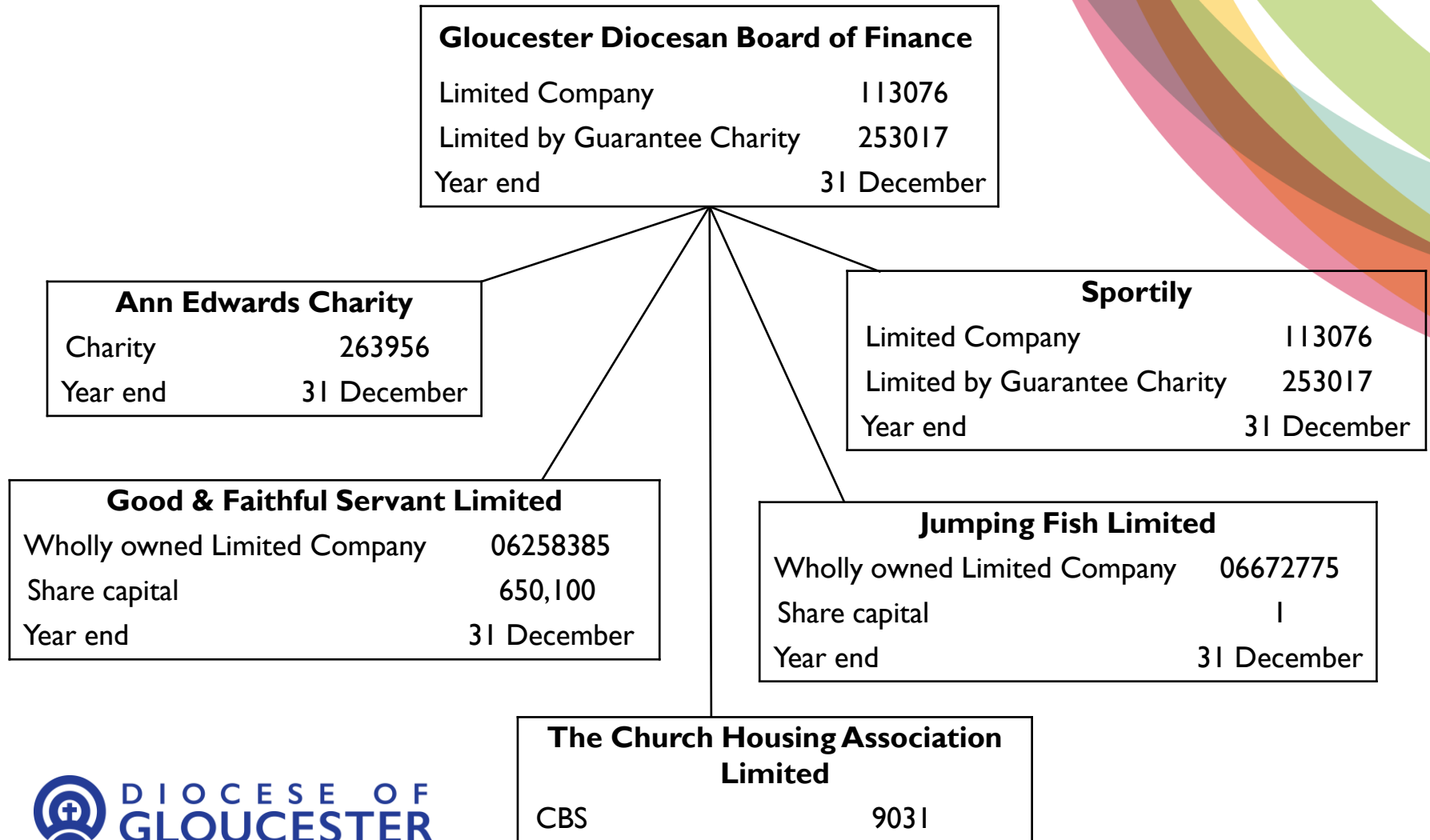


Gloucester Diocesan Board of Finance Structure



Stand alone, but linked as a group

Gloucester Diocesan Board of Education	
Charitable Incorporated Organisation (CIO)	CE029277
Charity	1199117
Year end	31 December

Voluntary Schools Fund of the Gloucester Diocesan Board of Education Bishop Headlam Trust	
Charity VSF	1043116
Year end	31 December

Bishop Headlam Fund	
Charity BHT	1049016
Year end	31 December

Stand alone

Gloucester Diocesan Trust

Limited Company	113076
Limited by Guarantee Charity	253017
Year end	31 December

Shared Churches (Gloucester) Limited

Limited Company	2873603
Limited by Guarantee Charity	1036925
Year end	31 December

Parish Giving Scheme

<i>Limited Company</i>	<i>08824540</i>
<i>Limited by Guarantee Charity</i>	<i>1156606</i>
<i>Year end</i>	<i>31 December</i>

Staff

Lisa Gardner
CFO

Finance

Carolyn Lolley – Management Accountant
Mina Chapman – Finance Officer
Gemma Dee – Finance Officer
Georgie Hurran – Finance Assistant
Harriet Fletcher – Payroll (2 days a week)

Operations

Helen Crawford – Office Manager, Assistant to CFO and Assistant to Director of People & Safeguarding
Reece Lawrie – IT Transformation Manager

Property & Development

Colin Scorer – Head of Property & Development
Craig Smith – Surveyor
Chris Swioklo – Property Surveyor
Mike Stone – Maintenance Surveyor
Mary Coates – Property Administrator

Glebe, Diocesan Trust & Pastoral

Clare Mouat – Senior Glebe, Diocesan Trust and Pastoral Officer

Summary Budget 2024

INCOMING RESOURCES

	£
Parish Share	7,096,696
Investment Income	890,457
Fee Income	429,369
Rental Income	108,462
Other Income	187,200
<i>Additional Income as per Budget WG</i>	<i>100,000</i>
TOTAL INCOME	8,812,184

OUTGOING RESOURCES

	£
Clergy Remuneration	5,448,560
Housing	1,989,279
Ordinands	190,489
AC Training Contributions ("Vote 1")	326,764
Mission and Ministry	845,113
Parish Clergy Costs	8,800,205
HR&SG	369,877
Finance	406,500
Secretariat	336,969
Offices	339,278
Communications	153,781
Legal and Professional	141,551
Education	139,789
Churches	163,620
IT	184,263
Bishop's Office	30,500
<i>Additional Savings as agreed per Budget WG</i>	<i>(100,000)</i>
Diocesan Costs	2,166,128
National Church Contributions	240,798
National Costs	240,798
TOTAL EXPENDITURE	(11,207,132)
TOTAL DEFICIT	(2,394,947)

Cost per Clergy Member 2024

	Cost £	No of clergy	Cost per Clergy £	% of Total
Cost of clergy (stipends, on-costs, Archdeacons etc - vacancies)	4,876,867			44%
Housing Costs	2,398,236			21%
Training & Mission support	1,525,102			14%
Total Cost of Ministry (Clergy Cost)	8,800,205	108	81,235	79%
Other Support Costs	2,166,128			19%
National Church	240,798			2%
Total Cost	11,207,131	108	103,454	100%

Number of Clergy

Stipendiary	102
House for Duty	<u>17</u>
	119
Vacancies	<u>(11)</u>
	<u><u>108</u></u>

Income

Parish Share	7,096,696	Covers 81% of total Clergy costs
Other income	1,715,488	Covers 71% of support and National Church costs
	<hr/>	
	8,812,184	
	<hr/>	

History of Parish Share

Year	2019 £000's	2020 £000's	2021 £000's	2022 £000's	2023 £000's
Diocesan Request	6,895	6,930	6,924	6,632	6,632
Per Accounts	6,627	6,520	6,316	6,477	6,334

Summary All Deaneries

	<i>Diocesan Request</i>	<i>Deanery Commitment</i>	YTD <i>Contribution Received</i>	<i>% of Contribution / Diocesan Request</i>
	£	£	£	%
Gloucester City	564,664	544,974	567,998	101%
Severn Vale	593,575	608,116	599,185	101%
Forest South	376,268	369,556	358,004	95%
Wotton	608,197	571,005	579,183	95%
Stroud	612,291	596,216	597,665	98%
Archdeanery Total	2,754,995	2,689,867	2,702,034	98%
Cheltenham	1,355,677	1,277,049	1,272,304	94%
North Cotswold	893,161	900,866	882,967	99%
Cirencester	915,188	866,724	926,116	101%
Tewkesbury & Winchcombe	583,822	570,989	550,416	94%
Archdeanery Total	3,747,848	3,615,628	3,631,802	97%
Total - less Bishop Rachel Contribution	6,502,843	6,305,495	6,333,837	97%
Additional Commitments required	129,583			
	6,632,426			
Diocesan shortfall	326,931			