# 2026 - Draft Budget Overview

The attached 2026 Draft Budget provides for a deficit of £288,000, which the Finance Committee is content is an amount that can be drawn if needed from reserves. This reflects a rigorous review of the budget, and has had to include the additional national insurance costs which apply from April 2025. There are two main points on which I would wish to comment this time.

The first is that this year is likely to be a time of substantial change in national funding with implications for all diocesan budgets. Proposals have been under discussion for some months which would involve the setting of a national clergy stipend; a ministry training fund, funded by dioceses in part according to the level of investments each has; other national costs no longer being met by dioceses; and transitional funding to all dioceses to include meeting initially all net additional costs. We expect to hear in June the outcome, and for this to take effect in 2026, but this has not been in time for this budget. The changes will be reflected in the November budget. In the meantime, we would in particular want to reassure Diocesan Synod that we expect the actual stipend increase paid in 2026 (and budgeted for in the final 2026 Budget for consideration in November) to be higher than the 2% provided for in the attached budget, mindful both of inflation estimates now being slightly higher than previously expected, and of the views expressed by Diocesan Synod in November.

The second is that the Budget provides for a further gradual increase in the proportion of requested parish share that is received by the diocese. Prior to Covid we used to receive about 97% of the amount requested. This then fell to 93.2% in 2021, 95.2% in 2022, 94.5% in 2023 and 93.7% in 2024. We are now forecasting an increase to 94% in 2025 and the budget provides for an increase to 94.5% in 2026. We do recognise both the substantial challenge in increasing giving levels, but also believe that there is support for providing the means to fund increases in clergy stipends, staff salaries and other costs (particularly building costs) that recognise inflation. We are also encouraged that parish finance returns show that parish income overall is increasing by a higher rate than the cost of diocesan budgets. We are continuing to provide well-received resources that support clergy and others in preaching on giving and congregations in reviewing their giving as part of their discipleship, and in fundraising. We also have confidence that God provides the resources that are needed to carry out his mission and ministry throughout the diocese and give thanks for all He continues to do among us.

Mark Humphriss

Diocesan Secretary

# 2026 Budget

### **Introduction**

The budget and forecast process has been put together in stages. Initially a new budget model was built giving better visibility into actual cost run rates for 2023 and 2024 and budget history for 2024 and 2025.

Focus was given to higher cost areas with a view to ensuring that cost run rate is controlled but that the budget will reflect reasonable increases and changes as a result of higher cost of living pressures, increasing energy and building costs and NI increases.

Parish Share was reviewed both with an ongoing look at the ceiling (the maximum increase for a deanery) and floor (the minimum increase) adjustments and the overall impact on deaneries. The ceiling has been reduced to 4% for those deaneries where growth would be higher than 4% with the increase for a deanery not affected by the capping mechanism being at 3%, the level we consulted deanery treasurers on in advance.

The projection is that a deficit will continue for 2026 which is in line with prior year plans and the overall aim to have a free reserve cover of 3 months in line with policy. The draft budget deficit is £288k. It should be noted that this will not include the impact of changes being proposed by the National Church which will only be known in June / July 2025 and will therefore be reflected in the later versions of the budget to be presented in the second half of 2025.

### <u>Income</u>

Parish Share has been calculated based on the final expected share from the 2025 allocation (final budget). The share increase after applying the ceiling and cap this year totals 3.3%, the effective rebate due to differentials between cap and floor has been budgeted at £446k. The budgeted under collection for 2026 has been set at 5.5% (a collection rate of 94.5%). The actual collection rate for 2024 was 93.7% and for 2025 we are targeting 94%.

The other major source of income is from the Glebe investments, consisting of rental of properties, deposit income and dividends received. The dividend income received and paid through Unapplied Total Return (UTR) has not been enough to cover the Parish Share relief in past years and this has been topped up by a further contribution from UTR to equal the amount used in the Parish Share calculation to reflect the reality of UTR contribution to Share. The contribution from Glebe has at this stage been inflated from the latest 2025 forecast using 3% inflation assumption: the Finance Committee will review in the autumn whether we can afford to provide as much share support as this on an ongoing basis as the share support is now similar to the level of sustainable UTR income (which would leave very little for the Development Fund and strategic expenditure).

Interest calculated as part of sundry income has been based on having cash reserves of approximately £8m and an underlying interest rate of 3% in 2026.

Parochial Fees have been estimated at £755k for budget 2026 based on the current run rate which is lowering each year over the last few years.

Other stipend support income is down on the 2025 budget due to an anticipated reduction in the amount we can claim for the strategic ministry fund grants for additional curates we have had in recent years. This is due to the curate numbers falling since 2022 and the scheme effectively finishing with our 2023 claim that finishes paying out in 2026.

# **Expenditure**

General approach to forecasting costs: Where possible the cost centre owner has been approached and has been able to put in anticipated cost. Where specific cost has not been available 2023 and 2024 actuals have been reviewed and if appropriate an inflationary increase for budget 2026 have been used. In several cases the budget 2025 had become detached from the underlying cost run rate. In this instance we have taken the decision to repoint budget 2026 to reflect actual levels of spend plus inflation.

Inflation assumption is based on current CPI forecasts. We have used 2% for stipends and salaries but have otherwise used 3% based on the 2025 CPI average increase. The current CPI forecast at the end of February is shown in this table:

# CPI Inflation forecast - average

2025	2026	2027	2028	2029	2030
2.58%	2.26%	2.12%	2.07%	2.03%	2.00%

Source: Office of Budget Responsibility

The approach for 2026 has been to assume a 2% increase for both stipends and salaries (2025 3%). There is the likelihood of a further increase for 2026 from the National Church proposals, which would be funded in the early years, and therefore it has seemed to the Finance Committee prudent to only provide in the budget for the sums shown as in aggregate this is expected to deliver sufficient funding.

The number of stipendiary clergy in post has been low recently with a vacancy rate of 45.5 at the end of December 2024. It is expected that this will reduce over the course of 2025 and 2026. Our model forecasts a vacancy average of 30 for 2026 (2025 budget 28).

Curate FTE has been falling but we have assumed only a small reduction in 2026 from the current position.

The major cost change in 2025 and for the first full year in 2026 is the increase in employers NI contributions. The impact is relieved by approximately two thirds by

the clergy pension contribution reduction. The costs are reflected in the 2026 budget but were not part of the 2025 budget as the Chancellor of the Exchequer had not announced the changed to NI nor the clergy pension contribution reduction announced at the point of the Budget being submitted for approval by Diocesan Synod.

A vacancy assumption has been included for salaries to represent the time taken to replace leavers. The total has been included as £50k in common with prior year budgets. Headcount has stabilised in recent years and when staff leave, we have often had to cover the gaps with temporary staff.

Pension contributions may accelerate due to the National Church proposals to bring the contribution in line with current year's National Minimum Stipend (NMS) as opposed to being a year behind, however this will at least initially be covered by national funding. We have assumed a 3% rise in NMS in line with our general cost inflation assumption.

Bishops' and Archdeacons' costs total £681k (2025 forecast £656k, 2024 actual £494k). The increases vs 2024 are mostly attributed to the transfer of 3.2 Associate Archdeacons who were previously incorrectly allocated to parochial stipend cost (2026 £146k) plus the impacts of the NI increase as well as a general cost plus inflation assumption. Additional office costs incurred for the set-up of a temporary Bucks area office in Stone in 2024 have not been forecast to continue.

The Bishop / Archdeacon costs are split 50:50 to Ministerial Oversight and Grants and Support for Parish Ministry in line with previous years.

#### Ministerial oversight and Grants

Made up of four cost centres - Other Parochial Ministry Costs, Grants to Clergy, Bishops Discretionary Funds and Building Grants. These costs have been inflated based on the 2024 spend. 2024 was significantly up on the 2023 spend and these grants should be closely monitored to ensure we are keeping the cost under control.

### **Pre-ordination Costs**

National Church funding costs are pre-set for 2025. Vote 1 is included in this category with votes 2-5 included below. We have increased these in line with the percentage increase from 2024 to 2025 as the costs have not yet been set for 2026. Changes are in the pipeline to these which will be reflected in the final budget in the autumn.

A significant part of M&M: Vocations and DDO is made up of Married / Single Ordinand Grants. The 2024 cost is lower than 2023 and on that basis we have simply inflated the 2024 cost for 2026 budget. Again, these may be revised in the autumn as it is proposed that these costs are in future handled differently.

Ordination and First Appointment Grants has increased vs 2023. The 2025 budget and inflated forecast are similar. We have allowed an inflated forecast to flow for 2026.

# Post Ordination & Lay Ministry Training

Categories have been reviewed with the Director of Formation for Ministry to ensure that costs anticipated are included. There have been some reclassifications of cost categories and it now appears that we will not be able to access the national funding to offset the costs of the Learning Hub that we previously assumed, due to us no longer running the Local Ministry Pathway.

### **Buildings**

2026 Budget has been reviewed by the Director of Property and agreement has been made as to levels of spend. This is below the level of 2023 and 2024 actual spend but significantly above the 2025 Budget due to significant increases in the costs of building works, including ongoing compliance.

Council Tax, Water and Insurance have been estimated in line with expected rises.

Rental cost and housing allowances have been forecast by the Director of Property or based on current numbers of stipendiary priests with housing allowance (adjusted for average vacancy movements).

## Support for Parish Ministry Cost

Includes 50% Bishop and Archdeacon costs as above.

Mission and Ministry / Communications / DAC & MPC / DTOL governance / Safeguarding / Benefact Trust lines all reviewed with budget holders to give a realistic forecast for budget 2026.

Interest assumptions included in income section.

A decision was taken to only put the cost of the clergy conference into the year when it is expected to be incurred. This is to better match to the actual spend. Previously a budget difference would be created as any funds put to one side to pay for the conference were not put through the SOFA or management accounts.

### ODBF admin costs

Cross charges to ODBE and ODST are in this category and have had inflation applied to previous years charges.

We have assumed no pension deficit costs.

### **Grants Expenditure**

Actual numbers included where known or able to model. Otherwise, inflation has been applied from the actuals in 2024 through 2025 forecast and into 2026 budget and compared to anticipated numbers in 2025 budget.

# **Support Costs**

Reviewed with each budget holder to ensure costs are included as required. Reasonableness checks applied to 2024 and 2023 actual results. This has been worked with reference to the 2025 budget with a couple of exceptions where costs are now running at a higher level.

# Free Reserves

Despite a deficit for 2024 and forecast deficit for 2025 and 2026 the free reserves should remain at over 3 months cover.

This draft Budget has been approved by the ODBF Finance Committee and Bishop's Council, and the latter commend this draft 2026 Budget to Synod for approval.

Andrew Green
Director of Finance
May 2025

		2025 Budget		2026 Budget					
_	Costs £'000	Income £'000	Net £'000	Costs £'000	Income £'000	Net £'000			
esourcing Ministry & Mission			-						
arochial Stipends	(10,699)	-	(10,699)	(10,608)	-	(10,60			
lational Insurance & Apprenticeship Levy	(941)	-	(941)	(1,303)	-	(1,30			
ension Contributions	(2,343)	-	(2,343)	(2,249)	-	(2,24			
otal Parochial Stipends, NICs & Pensions	(13,983)	-	(13,983)	(14,161)	-	(14,16			
Parochial Fees	-	915	915	-	755	75			
Other Income (Contributions to Stipends) Glebe Costs/Income	(227)	64 5,797	64 5,570	(249)	74 5,978	5,72			
itatutory Fees & Other Contributions to Stipends	(227)	6,777	6,550	(249)	6,807	6,55			
ishops & Archdeacons Office Costs	(325)	65	(260)	(390)	68	(32			
Other Parochial Ministry Costs	(200)	-	(200)	(350)	-	(3			
Grants to Clergy Bishops Discretionary Funds	(317) (21)	-	(317) (21)	(435) (21)	-	(4)			
Building Grants	(25)	-	(25)	(25)	-	(3			
Ministerial Oversight & Grants	(887)	65	(822)	(1,222)	68	(1,1			
Pre-ordination Costs:-									
National Church - Central Fund for Training	(900)	-	(900)	(913)	-	(9:			
M&M: Vocations & DDO Ordination & First Appointment Grants	(868) (122)	9 -	(859) (122)	(779) (129)	10	(7) (1)			
	(1,891)	9	(1,882)	(1,821)	10	(1,8:			
ost Ordination & Lay Ministry Training:-					<del></del>				
Lay Learning  M&M: Formation for Ministry	(39) (483)	12	(27) (483)	(9) (627)	100	(5)			
Fotal Ministry Training Costs	(2,413)	21	(2,392)	(2,458)	110	(2,34			
_	(-)410)		(2)0321	(2,430)	110	(2,3)			
Buildings Buildings Repairs	(2,142)	_	(2,142)	(2,487)	-	(2,4			
Council Tax, Water, Insurance etc.	(1,693)	-	(1,693)	(1,687)	-	(1,6			
Rental Costs & Housing Allowances Staff Costs & Administration	(484) (403)	-	(484) (403)	(522) (443)	-	(5. (4			
Lettings Costs/Income	(67)	1,071	1,004	(96)	1,400	1,30			
Other Buildings Income	(10)	240	230	(24)	136	1:			
<del>-</del>	(4,799)	1,311	(3,488)	(5,260)	1,536	(3,7			
pportionment of support costs (FTE - not including support posts)	(949)	-	(949)	(1,062)	-	(1,0			
lesourcing Ministry & Mission Total	(23,259)	8,174	(15,085)	(24,410)	8,521	(15,8			
support for Parish Ministry									
Sishops & Archdeacons Office Costs	(325)	65 1	(260)	(390)	68	(3:			
Vission & Ministry: Management & Support Vission & Ministry: Clergy Conference	(296) (26)	-	(295) (26)	(320)	-	(3:			
Communications DAC	(307) (222)	20 1	(287)	(293) (310)	20	(2)			
GG	(222)	-	(221)	(310)	-	(3.			
MPC	(87)	-	(87)	(89)	-	()			
DTOL/Governance & Projects Safeguarding	(16) (540)	-	(16) (540)	(16) (471)	-	(: (4:			
Benefact Trust	-	137	137	-	111	1:			
oundry Income DDBF Admin	(119)	74 197	74 79	(85)	278 225	27 14			
Apportionment of support costs (FTE - not including support posts)	(892)	-	(892)	(998)	-	(99			
Support for Parish Ministry Total	(2,830)	495	(2,335)	(2,971)	702	(2,2)			
lational Church Costs (Votes 2-5)	(1,102)		(1,102)	(1,137)		(1,1			
_									
Grants									
Development fund Board of Education Grant	(300)	-	(300)	(309)	-	(3)			
University appointments & Ecumenical Grant	(77)		(77)	(88)	-	(			
Grants: PACT & ODCD Partnership in World Mission	(102) (73)	-	(102) (73)	(57) (74)	-	() ()			
Other CV Projects	V: =/		-	V: 9	-	,			
Nutual Support Grants Apportionment of support costs (FTE - not including support posts)	(57)	-	(57)	(64)	-	(			
Grants Expenditure Total	(610)		(610)	(592)		(59			
_	(020)		(020)	(552)		(3.			
support Costs (Memo Only)									
ecretariat inance	(255) (398)	5	(250) (398)	(290) (449)	5	(2)			
IR	(396)	-	(396)	(440)	-	(4			
Governance Costs CT	(266) (251)	- 11	(266) (240)	(262) (331)	- 11	(2)			
CI Church House Facilities	(251)	11 10	(348)	(331)	11 12	(3.			
upport Costs Total	(1,923)	26	(1,897)	(2,151)	28	(2,1			
upport Costs (Apportioned to Key Budget Heads)	1,897	-	1,897	2,123	-	2,1			
	(26)	26	-	(28)	28				
arish Share			*****						
Parish Share Requested Anticipated Under Collection	-	20,832 (1,250)	20,832 (1,250)	-	21,449 (1,180)	21,4 (1,1)			
Prior Year Share Receipts	-	-	-	-	-				
tebates	-	(509)	(509)	-	(404)	(4			
Net Parish Share	-	19,073	19,073	-	19,865	19,86			
	(250)		(250)	(250)	(16)	(20			
/acancy & Absence Provision	(250)								
/acancy & Absence Provision	(250)	19,073	18,823	(250)	19,849	19,59			

Key Assumptions:	2025	2026
Annual increase in Parish Share on prior year	3.00%	3.00%
Stipendiary clergy & layworkers posts	303.40	302.72
Average clergy vacancies (from stipends sheet)	30	30
Curates in training - expected average nos	56.00	49.10
Stipend increase from 1 April each year	3.00%	2.00%
NMS inflation	7.00%	3.00%
Salary cost increase from 1 Sept each year	3.00%	2.00%
General inflation assumption	2.00%	3.00%
Clergy pension contribution rate (from 1st April)	25.00%	22.00%
Share capping ceiling	5.00%	4.00%
Share capping floor	0.00%	0.00%
Anticipated share under collection rate	6.00%	5.50%

# 2026 Parish Share Allocation - Draft

	1. Costs of Ministry										2. Vacancy Savings (minus)			3. Training Costs (plus)	4. Statutory Fees Reimbursed (minus)	5. Distribution of Glebe (minus)	Net Ministry Cost
	Ministry costs for posts financially supported by the Diocese  Gross  Ministry Cost													National Church and direct training costs		Balance of Glebe after Community Support Allowance	
	Final stipendiary post and confirmed ame			Archdeaconry Posts	Total	House f	or Duty					FTE (incl.	Proportion				
Deanery	and committee ame	enuments to	31/03/23	FUSIS	stipendiary cost				Stipendiary Ministry FTE	Proportion of Vacancy Savings		LSP, SSM, LLM)	of Training Costs				
Dountry	£44,318	£12,633					£12,633			radandy damigo	£1,329,530		000.0	£4,476,145	£881,506	£2,797,748	
	Posts	Houses	£	£	£	Posts	£	£			£			£	£	£	£
Oxford Archdeaconry	- 11.50	12.00	661,246	-	661,246	-		661,246	11.50	3,81%	50,611	12.40	3.57%	159,633	28,246	107,065	634,957
Cowley Oxford	13.50	14.00	775.147	-	775,147	3.0	37.898	813.045	13.50	4.47%	59,413	22.55	6.49%	290,300	24,543	125,507	893,882
Oxiora	25.00	26.00	1,436,392	•	1,436,392	3.0	37,898	1,474,290	25.00	8.28%	110,024	34.95	10.05%	449,933	52,789	232,572	1,528,839
	•	•		•													,
Berks Archdeaconry	-	-	-	-		-											
Bracknell	9.00	9.00	512,554	-	512,554	- 4.0	40.000	512,554	9.00	2.98%	39,609	9.10	2.62%	117,150	24,613	82,989	482,492
Bradfield Maidenhead and Windsor	8.40 14.00	8.00 14.00	473,330 797,305	-	473,330 797,305	1.0 2.0	12,633 25,265	485,963 822,571	8.40 14.00	2.78% 4.63%	36,968 61,613	8.95 15.70	2.57% 4.52%	115,219 202,116	26,209 40,717	76,639 129,095	461,366 793,261
Newbury	14.00	14.00	797,305		797,305	1.0	12,633	809,938	14.00	4.63%	61,613	14.80	4.26%	190,530	45,549	129,095	764,211
Reading	26.00	26.50	1,487,026	-	1,487,026	-	-	1,487,026	26.00	8.61%	114,425	27.15	7.81%	349,519	32.187	240,770	1,449,163
Sonning	12.20	13.00	704,901	-	704,901	1.0	12,633	717,534	12.20	4.04%	53,692	14.35	4.13%	184,736	42,795	114,133	691,650
	83.60	84.50	4,772,422		4,772,422	5.0	63,163	4,835,585	83.60	27.67%	367,920	90.05	25.90%	1,159,270	212,070	772,721	4,642,144
Bucks Archdeaconry	1.00	1.00	56,950	(56,950)	077.544	-	05.005	4 000 770	17.10	5 000/	75 500	40.00	5 740/	057.000	50.004	450.070	070.050
Amersham Aylesbury	17.00 13.00	17.00 13.00	968,157 740,355	9,357 7,156	977,514 747,511	2.0 3.0	25,265 37,898	1,002,779 785,409	17.16 13.13	5.68% 4.34%	75,539 57,765	19.96 15.03	5.74% 4.32%	257,009 193,439	52,924 35,629	158,273 121,032	973,052 764,421
Buckingham	5.00	5.00	284,752	2,752	287,504	3.0	37,090	287,504	5.05	1.67%	22,217	5.30	1.52%	68,204	10,655	46,551	276,285
Burnham and Slough	15.50	17.00	901,680	8,715	910,395	3.0	37,898	948,293	15.65	5.18%	68,888	17.75	5.11%	228,545	35,129	147,405	925,415
Claydon	5.50	5.00	306,911	2,966	309,877	2.0	25,265	335,142	5.55	1.84%	24,435	6.45	1.86%	83,061	20,956	50,173	322,639
Milton Keynes	12.30	11.80	694,173	6,709	700,883	3.0	37,898	738,781	12.42	4.11%	54,650	14.52	4.18%	186,899	37,768	113,483	719,779
Mursley	5.00	5.00	284,752	2,752	287,504	1.0	12,633	300,137	5.05	1.67%	22,217	5.50	1.58%	70,779	17,079	46,551	285,069
Newport	5.50	6.00	319,543	3,088	322,632	-	<del>-</del>	322,632	5.55	1.84%	24,444	5.80	1.67%	74,718	20,167	52,239	300,501
Wendover	6.00	6.00	341,702	3,303	345,005	2.0 2.0	25,265	370,270	6.06	2.01%	26,661	7.66 20.33	2.20% 5.85%	98,586	24,114	55,861	362,220
Wycombe	18.00 103.80	20.00 106.80	1,050,372 5,949,348	10,152	1,060,524 5,949,348	18.0	25,265 227,388	1,085,790 6,176,736	18.18 103.80	6.02% 34.36%	80,002 456,820	118.30	34.02%	261,695 1,522,936	55,823 310,244	171,713 963,282	1,039,946 5,969,327
ſ	103.00	100.00	3,343,340	•	3,343,340	10.0	227,500	0,170,730	103.00	34.3076	430,020	110.50	34.0270	1,322,930	310,244	303,202	3,303,321
Dorchester Archdeaconry	1.00	1.00	56,950	(56,950)		-									1 1		
Abingdon	11.00	12.00	639,087	7,187	646,274	1.0	12,633	658,907	11.13	3.68%	48,966	12.28	3.53%	158,037	29,491	104,641	633,846
Aston and Cuddesdon	13.00	13.00	740,355	8,326	748,681	4.0	50,531	799,212	13.15	4.35%	57,856	15.00	4.31%	193,053	45,442	121,222	767,745
Bicester and Islip	7.00	7.00	398,653	4,483	403,136	5.0	63,163	466,299	7.08	2.34%	31,153	9.73	2.80%	125,247	27,725	65,273	467,395
Chipping Norton	7.00	7.00	398,653	4,483	403,136	1.0	12,633	415,769	7.08	2.34%	31,153	7.58	2.18%	97,569	24,918	65,273	391,993
Deddington Henley	10.00 8.00	10.00 8.00	569,504 455,603	6,405 5,124	575,908 460,727	2.0 4.0	25,265 50,531	601,174 511,257	10.11 8.09	3.35% 2.68%	44,505 35,604	11.41 9.79	3.28% 2.82%	146,914 126.033	33,298 28,816	93,248 74,598	577,037 498,272
Vale of White Horse	5.00	5.00	284,752	3,202	287,954	3.0	37,898	325,852	5.06	1.67%	22,252	6.36	1.83%	81,825	16,696	46,624	322,105
Wallingford	7.70	7.70	438,518	4,932	443,450	2.0	25,265	468,715	7.79	2.58%	34,268	8.94	2.57%	115,052	25,324	71,801	452,373
Wantage	5.00	5.00	284,752	3,202	287,954	-	,-50	287,954	5.06	1.67%	22,252	5.21	1.50%	67,020	18,580	46,624	267,518
Witney	8.00	8.00	455,603	5,124	460,727	5.0	63,163	523,890	8.09	2.68%	35,604	10.39	2.99%	133,757	36,475	74,598	510,970
Woodstock	7.00	7.00	398,653	4,483	403,136	1.0	12,633	415,769	7.08	2.34%	31,153	7.73	2.22%	99,500	19,638	65,273	399,204
r	89.70	90.70	5,121,083		5,121,083	28.0	353,714	5,474,797	89.70	29.69%	394,766	104.40	30.03%	1,344,006	306,403	829,174	5,288,460
OXFORD DIOCESE	302.10	308.00	17,279,246		17,279,246	54.0	682,163	17,961,409	302.10	100.00%	1,329,530	347.70	100.00%	4,476,145	881,506	2,797,748	17,428,769

#### 2026 Parish Share Allocation - Draft

										6. Support Costs (plus)	7. Community Support Allowance		8. Diocesan Support Allowance	2026 Share Allocation after	Increase / (decrease) in 2025 - 2026 Share Allocation before	Prior year allocation - 2025 revised	Transitiona	al adjustment			
	Electoral F	Roll average		er Weekly ce average	Ability to pay based on IMD Income Score	Mem	bership pro	pportion x Ability t	o pay	National and Diocesan Support Costs	(minus)	Total Glebe Allocation	(minus)	support costs and allowances	capping		Capping	Minimum	Maximum	Allocated	Capping
	Average	Diocesan	Average	Diocesan	Deanery	Electoral	OSA		Allocation of									0.00%	4.00%		
Deanery		Proportion		Proportion	Average Value	Roll 50%	50%	50%/ OSA 5	Support Costs	£6,924,814	£2,358,342	£5,256,090	£100,000								
Oxford Archdeaconry Cowley	1,186	2.6%	790	2.7%	8.70	593	395	0.4597	1.43%	£ 99,286	£ 160,739	£ 267,804	£ 30,000	£ 543,504	6.6%	£ 509,700	Ceiling	£ 509,700	£ 530,088	£ 543,504	£ (13,416)
Oxford	2,770 3,956	6.1% 8.8%	3,411 4,201	11.5% 14.1%	19.16	1385 1,978	1706 2,101	3.3734 3.8331	10.52% 11.95%	728,527 827,813	125,228 285,967	250,735 518,539	30,000	1,497,181 2,040,685	15.6% 13.0%	1,295,445 1,805,145	Ceiling	1,295,445	1,347,263	1,497,181 2,040,685	(149,918) (163,334)
Berks Archdeaconry Bracknell Bradfield Maidenhead and Windsor Newbury Reading Sonning	2,244 1,222 2,215 2,103 2,983 2,458 13,225	5.0% 2.7% 4.9% 4.7% 6.6% 5.5% 29.3%	1,007 619 1,424 1,257 2,356 1,361 8,024	3.4% 2.1% 4.8% 4.2% 7.9% 4.6% 27.0%	14.58 17.68 16.59 14.35 10.93 22.63	1122 611 1108 1052 1492 1229 6,613	504 310 712 629 1178 681 4,012	1.2192 0.8471 1.6086 1.2751 1.5882 2.2683 8.8064	3.80% 2.64% 5.02% 3.98% 4.95% 7.07% 27.46%	263,303 182,935 347,404 275,369 342,987 489,870 1,901,867	1,601 62,129 23,754 84,893 227,140 10,305 409,822	84,590 138,768 152,849 213,988 467,910 124,438 1,182,543	10,000	744,194 582,172 1,116,912 954,687 1,555,010 1,171,215 6,124,189	2.8% -3.9% 4.1% 3.8% 5.5% 4.7% 3.5%	724,158 605,686 1,073,166 919,730 1,473,377 1,119,066 5,915,183	Floor Ceiling Ceiling Ceiling	724,158 605,686 1,073,166 919,730 1,473,377 1,119,066	753,124 629,913 1,116,093 956,519 1,532,312 1,163,829	744,194 582,172 1,116,912 954,687 1,555,010 1,171,215 6,124,189	23,514 (819) - (22,698) (7,386) (7,389)
Bucks Archdeaconry Amersham Aylesbury Buckingham Burnham and Slough Claydon Milton Keynes Mursley Newport Wendover Wycombe	3,283 1,637 759 1,658 809 1,459 620 870 1,147 2,619	7.3% 3.6% 1.7% 3.7% 1.8% 3.2% 1.4% 1.9% 2.5% 5.8% 33.0%	1,648 1,250 560 939 517 1,118 363 467 611 1,797	5.5% 4.2% 1.9% 3.2% 1.7% 3.8% 1.6% 2.1% 6.0% 31.1%	18.61 12.66 17.12 9.18 19.62 8.40 19.38 17.43 25.71 12.27	1642 819 380 829 405 730 310 435 574 1310 7,431	824 625 280 470 259 559 182 234 306 899	2.3854 0.9912 0.6103 0.6269 0.6929 0.5874 0.5028 0.6097 1.1819 1.4531	7.44% 3.09% 1.90% 2.16% 2.16% 1.83% 1.57% 1.90% 3.69% 4.53%	515,157 214,059 131,808 135,398 149,644 126,854 108,596 131,682 255,241 313,809 2,082,249	72,799 84,683 187,006 26,576 246,515 24,729 109,352 58,810 43,356 853,826	158,273 193,831 131,234 334,411 76,749 359,998 71,280 161,591 114,671 215,069 1,817,108	15,000 30,000 45,000	1,488,209 905,681 323,410 885,807 445,708 570,118 368,936 322,831 588,652 1,310,399 7,152,750	0.4% 4.6% 7.7% 4.8% 27.3% 1.5% 1.3% 3.7% 5.2% 4.8%	1,482,638 865,877 300,328 819,479 350,252 561,682 325,739 336,028 538,740 1,246,091 6,826,854	Ceiling Ceiling Ceiling Ceiling Ceiling Floor Ceiling	1,482,638 865,877 300,328 819,479 350,252 561,682 325,739 336,028 538,740 1,246,091	1,541,944 900,512 312,341 852,258 364,262 584,149 338,769 349,469 560,290 1,295,935	1,488,209 905,681 323,410 858,807 445,708 570,118 368,936 322,831 558,652 1,310,399 7,152,750	(5,169) (11,069) (6,549) (81,445) (30,167) 13,197 (14,464) (135,667)
Dorchester Archdeacony Abingdon Aston and Cuddesdon Bicester and Islip Chipping Norton Deddington Henley Vale of White Horse Wallingford Wantage Witney Woodstock	1,703 1,889 1,179 919 1,195 1,116 782 1,053 670 1,618 912 13,036	3.8% 4.2% 2.6% 2.0% 2.7% 2.5% 1.7% 2.3% 1.5% 3.6% 2.0% 28.9%	1,066 1,097 621 664 809 677 511 594 440 1,232 562 8,273	3.6% 3.7% 2.1% 2.2% 2.7% 2.3% 1.7% 2.0% 4.15% 4.1% 1.9% 27.8%	17.56 19.97 17.97 15.15 10.68 22.67 16.02 15.54 17.04 16.42 19.88	852 945 590 460 598 558 391 527 335 809 456 6,518	533 549 311 332 405 339 256 297 220 616 281 4,137	1.2921 1.5725 0.8448 0.6469 0.5733 1.0766 0.5530 0.6730 0.5051 1.2687 0.7775 9.7834	4.03% 4.90% 2.63% 2.02% 1.79% 3.36% 2.10% 1.58% 3.96% 2.42% 30.51%	279,038 339,607 182,442 139,703 123,823 232,506 119,430 145,352 109,080 273,996 2,112,885	31,080 74,304 106,527 93,799 164,823 31,070 96,798 14,471 50,054 83,883 61,918 808,727	135,721 195,526 171,800 159,072 258,071 105,668 143,422 86,272 96,678 158,481 127,191 1,637,901	15,000	881,804 1,033,047 543,311 437,898 521,038 699,708 344,737 583,255 326,545 701,083 505,193 6,577,618	1.7% 6.1% 27.5% 4.5% 4.2% 5.2% 5.7% 2.8% 3.6% 4.4% 5.7%	866,794 973,218 425,978 418,966 500,195 682,845 327,747 551,713 317,746 676,763 483,818 6,225,783	Ceiling Ceiling Ceiling Ceiling Ceiling Ceiling Ceiling	866,794 973,218 425,978 418,966 500,195 682,845 327,747 551,713 317,746 676,763 483,818	901,466 1,012,147 443,017 435,725 520,203 710,159 340,857 573,782 330,456 703,834 503,171	881,804 1,033,047 543,311 437,898 521,038 699,708 344,737 583,255 326,545 701,083 505,193 6,577,618	(20,901) (100,293) (2,173) (835) (3,880) (9,473) (2,022) (139,577)

### 2026 Parish Share Allocation - Draft

	2026 Net	Increase / (dec	Increase / (decrease)					
	share	in 2025 - 2026	Share					
		Allocatio	n					
	payable after							
	capping							
-								
Deanery								
	£	£	%					
Outsid Archdonous		L	70					
Oxford Archdeaconry Cowley	530,088	20,388	4.0%					
Oxford	1,347,263	51,818	4.0%					
Oxidia	1,877,351	72,206	4.0%					
	1,077,331	72,200	4.0 /6					
Berks Archdeaconry		1						
Bracknell	744,194	20,036	2.8%					
Bradfield	605,686	20,000	0.0%					
Maidenhead and Windsor	1,116,093	42,927	4.0%					
Newbury	954.687	34,957	3.8%					
Reading	1,532,312	58,935	4.0%					
Sonning	1,163,829	44,763	4.0%					
•	6,116,800	201,617	3.4%					
Bucks Archdeaconry								
Amersham	1,488,209	5,571	0.4%					
Aylesbury	900,512	34,635	4.0%					
Buckingham	312,341	12,013	4.0%					
Burnham and Slough	852,258	32,779	4.0%					
Claydon	364,262	14,010	4.0%					
Milton Keynes	570,118	8,436	1.5%					
Mursley	338,769	13,030	4.0%					
Newport	336,028	-	0.0%					
Wendover	558,652	19,912	3.7%					
Wycombe	1,295,935	49,844	4.0%					
	7,017,083	190,229	2.8%					
Dorchester Archdeaconry		1						
Abingdon	881,804	15,010	1.7%					
Aston and Cuddesdon	1,012,147	38,929	4.0%					
Bicester and Islip	443,017	17,039	4.0%					
Chipping Norton	435,725	16,759	4.0%					
Deddington	520,203	20,008	4.0%					
Henley	699,708	16,863	2.5%					
Vale of White Horse	340,857	13,110	4.0%					
Wallingford	573,782	22,069	4.0%					
Wantage	326,545	8,799	2.8%					
Witney	701,083	24,320	3.6%					
Woodstock	503,171	19,353	4.0%					
	6,438,040	212,257	3.4%					
OXFORD DIOCESE	21,449,274	676,309	3.3%					