

Oxford Diocesan Board of Finance

2020 Draft Outline Revenue Budget and Share Allocation

A Introduction

This is the draft budget for 2020, recommended by Bishop's Council to Diocesan Synod as the basis for the 2020 draft share allocation. This is a business as usual budget as the expenditure from the Common Vision strategic activities will be reported separately. The draft 2020 revenue budget shows an overall surplus of **£12K** (2019: £91K).

Further work on the budget will take place over the summer in the light of the mid-year results and changing circumstances, with a revised 2020 budget presented to Bishop's Council in October and Diocesan Synod in November.

B Key Budget Assumptions

The key assumptions used at this stage are:

1. Stipend increase 2% (2019:2%)
2. Share increase 1.8% (2019: 1.75%)
3. Share under collection 2.25% (2019: 2.4%)
4. Clergy vacancies 30 (33 less 3 emergency posts) (2019: net 28)
5. Buildings repairs increase 2% (2019: 2%)
6. Stipendiary clergy posts 320 (2019: 320)
7. Curates in training average posts 52 (2019: 50)

C Vacancies

Vacancy levels are the most difficult area of the budget to predict. Vacancy levels have fluctuated during 2017 and 2018 from 26 to 41.5 and the average for 2018 was 32.2. Dorchester vacancies are unusually high and the Archdeacon would not expect this to continue. Any change to vacancies would result in an additional cost or saving in the region of £40K per post in 2020, and we will review the latest vacancy numbers for the final version of the budget in the autumn.

D Changes to clergy numbers

The share scheme allows for changes in stipendiary post numbers to be confirmed over the summer for the second draft budget to be presented to Diocesan Synod in November. The first draft 2020 budget has been prepared on the basis of consistent post numbers from the changes applied to the 2019 budget last autumn. Post numbers will be reviewed in detail with the Archdeacons for the 2020 share allocation over the summer, and any changes to ministry costs will create an equal change to the parish share allocation for the relevant deanery, with a net effect of nil to the diocesan revenue budget.

E 2020 Parish Share

i) Share uplift:

The first draft budget for parish share is prepared on the assumption of an average 1.8% increase in share on the 2019 allocated total of **£20,465K** – an increase of £368K to **£20,833K**. This is based on no change to clergy numbers.

ii) Share parameters:

Currently the floor and ceiling are set at -1% and +4%, we propose to leave these unchanged to give sufficient range around the average 1.8% increase in share.

iii) Share under collections:

The target for 2020 share under collections has previously been recommended by PBSC at 2.25% for 2020.

Under collections in 2017 and 2018 totalled 3%, (2017: £606K, 2018: £610K) so a 0.75% reduction from the 2018 figure improves the budget by approximately **£156K**.

The Share Review Group have proposed to increase rural support from glebe by £200K to 5 deaneries, 4 in north Bucks and 1 in Dorchester, and it is hoped that this will decrease diocesan under collections by £150K, reflected in the above improvement of £156K. (See Section Q below)

iv) Deanery rebates:

Deanery rebates are budgeted at the same level as 2019 with 1.8% uplift in line with the average share increase – it is too early in the year to know which deaneries will not be paying in full in 2019 and 2020.

F Pension scheme deficit contributions

The contribution rate to the clergy pension scheme remains 39.9%. The latest triennial valuation for the closed Pensions Trust staff defined benefit scheme showed a small surplus, with no deficit contributions due, but a rise in the employer contribution rate from 29.2% to 30.1%.

G Stipends, National Insurance and Apprenticeship levy

A provisional 2% increase in clergy stipends has been included in the 2020 budget from April. If the increase was 1.8% in line with the budgeted share increase, this would save £15K. An increase of 1.5% instead of 2% would save £37K. This will be reviewed in light of further information from the National Church over the summer.

The 2020 budget includes provision for 52 curates in training, and average of 2 more than the 2019 budget.

National Insurance contributions are included in the 2020 budget at 8.25%, in line with the current average after HLC allowances.

The 2020 budget includes provision for a development post in Arborfield, as included in the 2018 and 2019 budgets as this is in addition to the posts already funded from designated funds.

H Staff changes and salary increases

The 2020 draft budget includes a 2% provisional cost of living increase from September 2020. Cost of living increases of 1.8% or 1.5% instead of 2% would save £9K or £17K respectively.

For the purpose of budgeting we have assumed that staff will be judged as competent and move to the next spine point from September 2020 unless they are already at the top of the band.

I Glebe net income

The implementation of a total return approach to investment income means that the revenue budget element will come from the unapplied total return pot, which combines dividends and capital growth. As dividend income is no longer separately accounted for, for the purpose of the 2020 budget, the 2019 budgeted income plus 2.7% for RPI inflation has been included in revenue.

In light of previous underspends, the 2020 glebe budget includes a £10K reduction in the legal and professional charges budget, from £40K to £30K.

J Buildings budget

The 2020 first draft budget, as presented to the Buildings Management and Strategy Committee, includes the following, with a net overall increased cost of £101K from 2019:

- A 2% increase in the repairs and ingoing works budget, an increase of £42K from £2,080K to £2,122K – whilst building inflation rates may exceed this, we hope to keep the increase to 2% recognizing the good condition of our houses.
- The rental costs and the income budget have been increased to reflect circumstances where houses are rented in for parish clergy and the corresponding house rented out.
- The rental costs budget for curates in training remains at £200K, maintaining the 2019 uplift from 2018.
- An increase in the budget for housing allowances reflects the current numbers of clergy requesting housing allowances rather than living in the house provided.
- Schools project income is included at the same levels as received in 2018, recognizing the decrease in the available projects due to capital funding moving to Multi Academy Trusts, and the diocesan part of that work being mostly carried out by surveyors employed by ODBE.
- Capitalized staff costs are included at £120K, reflecting the work on diocesan properties but without the corresponding overheads recovery element that was included in the 2019 budget.

K Board of Mission

Staff costs remain the largest area of the budget. Given that staff turnover has created underspends in previous years, £50K remains as a provision for staff vacancies in both the 2019 and 2020 budgets. Requests have been received for 2 additional posts to be funded by RME grants. Other areas of the budget remain in line with 2019, as new work is part of the diocesan Common Vision strategy and so funded from the designated fund set aside for Common Vision.

More is now known of the financial implications of Resourcing Ministerial Education (RME) from the National Church - currently funding is sufficient to cover the chosen pathways and training colleges, and so no additional expenditure is included in the 2020 budget. This is separate from the funding for Vote 1 which will increase.

RME grants generate income for the Department of Mission team when the Local Ministry Pathway (LMP) is selected by candidates and their advisers, and the team would like to increase their capacity for training through 2 new posts using this funding. £46K additional costs and income (net effect zero) are included in the Local Ministry Pathways budget in the Department of Mission, for additional staffing for in house training of candidates. This is provisional, subject to review of the roles by the HR Panel and is dependent on the number of candidates choosing this pathway. Should the numbers fall, the additional staff costs would no longer be sustainable.

In addition to the above potential staff changes, we have included the costs of running the LMP programme matched by the related income, £35K in total. Whilst the net effect is zero, we now have a clearer picture of the costs and the income from the RME programme. Any residual income from LMP will be allocated against existing staff costs.

The number of ordinands in training is generally forecast to increase, which may require additional maintenance grants but will be dependent on individual circumstances – current grant payments range from nil to £22K per person. The 2020 budget is set at the same level as 2019, to be reviewed in the Autumn when more details of the circumstances of the new ordinands are known (deadline for grant applications is the end of August).

L Grants to the Board of Education

The 2020 budget includes a 2% annual uplift for the grant to the Board of Education (ODBE) to £269K. From 2016 to 2018 an additional grant of £60-65K a year had been paid to ODBE for supporting an additional staff post for free school bids, this ended at 31 December 2018.

M National Church costs

National church costs vote 1-5 are included in the draft budget with a 2% increase on 2019, from £2,172K to £2,215K (£43K increase). This is an estimate awaiting further information from Archbishops' Council.

N All Churches Trust grant

All Churches Trust have revised their formula for allocation of annual diocesan grants, which results in an annual reduction in the Oxford diocesan grant from £270K in 2017 to £219K by 2022. £244.5K is included in the 2020 budget based on their phased schedule. In 2019 this grant has been allocated against Parish Development Adviser and safeguarding training costs.

O New Assistant Archdeacons

A proposal for 3 assistant archdeacons posts has been discussed by Bishop's Council. Initial costings have been produced and show an annual cost for the three posts in the region of £270K. Initial thinking is that this might be funded from Diocesan Common Vision for the first year with a gradual transition over 5 years to being funded from Parish Share.

P Forecast outturn for 2019

Currently the forecast remains as budget. The 2019 budget was approved by November Synod with a £91K surplus, based on a parish share average rise of 1.75%, stipend increase of 2% and share under collections rate of 2.4 %.

Q 2020 draft Share allocation

The attached 2020 draft share allocation is based on the 2020 draft budget, with an average **1.8%** increase in share from the 2019 allocation and includes capping at 4% and a floor of -1% as before.

Following discussions with the Share Review Group (SRG), we are not proposing to make any changes to the methodology used in this allocation, except for additional temporary support for five of the deaneries in the part of the Oxford-Cambridge Arc which is within the Oxford Diocese. These are areas of substantial growth in the short and medium-term and it was felt appropriate to support these deaneries in their share payment while they review their structures and approach to ministry in the light of these changes. These are deaneries which have been unable to meet their requested parish share and, in some cases, the impact of providing ministry in more lightly populated rural areas is putting a financial burden on market town churches which constrains their capacity to respond to new housing opportunities. With this additional support and with on-going strategic review, the deaneries of Bicester & Islip, Buckingham, Claydon, Mursley, and Newport, will be expected to make a greater percentage contribution to parish share as the additional support diminishes. In light of previous parish share combined shortfalls from these deaneries of around £150k per annum, it is anticipated that the net impact is likely to be around £50K in 2020 if we grant them additional allowances of £200K. These allowances will be conditional on appropriate engagement by those deaneries with their archdeacons in reviewing their structures and will be for no more than five years: we hope to be able to taper these allowances down before the end of the five years. This increases the total amount of glebe

income used in allowances to £2M which is still below the 50% limit to which we have committed.

We have kept the deprivation and other rural allowances consistent in the attached allocation as in 2019, £900K for each area. SRG have agreed that the calculation of the rural element of support should be fundamentally reviewed and this will be done for the 2021 share allocation. Experience in recent years has been that the calculations, based on the current data and reflecting the changes in benefice structures which had taken place, gave significant swings in the deanery amounts. We know that this situation is unacceptable to deaneries for whom consistency is important.

Electoral roll, attendance and fees data has been updated. Attendance and electoral roll data includes estimates where parishes have not completed Statistics for Mission returns. As in previous years, where there are gaps in the data we generally allocate a figure based on a percentage of the ER (70%), which is the Diocesan ratio between ER and October Sunday Attendance, whilst checking for reasonableness.

To enable deaneries to plan their allocations to parishes, we are intending to maintain a consistent share allocation between the June and November Synods, with potential revisions resulting only from changes to ministry posts agreed by Archdeacons prior to 31 August.

Members are requested to note the draft ODBF 2020 budget and draft share allocation.

Alison Jestico 21.5.19

OXFORD DIOCESAN BOARD OF FINANCE
2020 Draft Budget presented to June Diocesan Synod

	Draft Budget 2020			Budget 2019			Favourable / (Adverse) Variance	
	Costs £000	Income £000	Net £000	Costs £000	Income £000	Net £000	Net £000	Net %
Parochial stipends	(9,436)		(9,436)	(9,261)		(9,261)	(175)	(1.9)%
National Insurance and Apprenticeship levy	(826)		(826)	(810)		(810)	(16)	(1.9)%
Pension contributions	(3,363)		(3,363)	(3,305)		(3,305)	(58)	(1.8)%
Total parochial stipends, NICs and pensions	(13,625)	-	(13,625)	(13,376)	-	(13,376)	(249)	(1.9)%
Statutory fees and other contributions to stipends		1,109	1,109		1,109	1,109	-	0.0 %
Bishops and Archdeacons offices costs	(535)	-		(531)			(4)	
Other parochial ministry costs	(817)			(800)			(18)	
Ordination & First Appointment grants	(100)			(100)			-	
Grants to clergy	(134)			(134)			-	
Bishops Discretionary funds	(21)			(21)			-	
Building grants	(110)			(110)			-	
Ministerial oversight and grants	(1,717)	-	(1,717)	(1,696)	-	(1,696)	(22)	(1.3)%
Glebe costs /income	(635)	4,770	4,135	(642)	4,689	4,047	88	2.2 %
National Church - Central Fund for Training	(942)	(112)	(1,054)	(923)	(110)	(1,034)	(21)	(2.0)%
Buildings-Repairs	(2,122)		(2,122)	(2,081)		(2,081)	(42)	
Council Tax, Water ,Insurance etc.	(1,374)		(1,374)	(1,401)		(1,401)	28	
Rental costs and Housing allowances	(509)		(509)	(375)		(375)	(134)	
Staff costs and Administration	(507)		(507)	(459)		(459)	(48)	
Lettings costs / income (exc staff costs)	(65)	660	595	(50)	555	505	90	
Schools surveys (exc staff costs)	(10)	110	100	(40)	125	85	15	
Other income		11	11		21	21	(10)	
Total Buildings expenditure & income	(4,586)	781	(3,805)	(4,406)	701	(3,705)	(101)	(2.7)%
Head 1 Parochial Ministry	(21,505)	6,548	(14,957)	(21,043)	6,389	(14,653)	(304)	(2.1)%
DAC	(231)	-		(206)	-		(26)	
MPC	(61)			(46)			(15)	
DTOL	(107)			(105)			(2)	
Services to parishes	(399)	-	(399)	(356)	-	(356)	(42)	(11.8)%
Finance, Compliance and Secretariat	(506)	233	(273)	(501)	233	(268)	(5)	(1.9)%
Legal and Chancellor	(200)		(200)	(200)		(200)	(0)	(0.2)%
Head 2 Administration	(1,104)	233	(872)	(1,057)	233	(824)	(48)	(5.8)%
Interest		27	27		27	27	-	
Trust income		8	8		8	8	-	
All Churches Trust Grant		245			257			
Other Income		17			17			
All Churches Trust grant & sundry income		261	261		274	274	(13)	(4.7)%
Head 2 Finance	-	296	296	-	309	309	(13)	(4.1)%
Head 2 Administration and Finance	(1,104)	528	(576)	(1,057)	541	(516)	(61)	(11.7)%
Board of Mission Oversight	(360)	-		(351)	-		(9)	
Making Disciples	(503)	5		(492)	5		(11)	
Mission Through Ministry	(1,149)	102		(1,050)	21		(19)	
2022 Diocesan Conference	(15)			(15)			-	
Mission in the World	(169)	1		(191)	26		(3)	
Board of Mission	(2,196)	108	(2,088)	(2,099)	52	(2,047)	(41)	(2.0)%
Board of Education grant	(269)		(269)	(264)		(264)	(5)	(2.0)%
Ecumenical Grants and appointments	(82)		(82)	(81)		(81)	(2)	(2.1)%
Grants -ODCD, PACT & deanery mission funds	(163)		(163)	(174)		(174)	11	6.2 %
Communications department	(296)	3	(294)	(291)	3	(288)	(6)	(2.0)%
Partnership in World Mission	(73)	-	(73)	(53)	-	(53)	(20)	(37.8)%
Pioneer Minister	(39)	-	(39)	(39)	-	(39)	-	0.0 %
Head 3 Mission in the Diocese	(3,119)	111	(3,009)	(3,000)	55	(2,946)	(63)	(2.1)%
Head 4 National Church - Votes 2-5	(1,161)		(1,161)	(1,138)		(1,138)	(23)	(2.0)%
Parish Share- gross budget requirement		20,833	20,833		20,465	20,465	368	
-anticipated under collection		(469)	(469)		(491)	(491)	22	
- rebates		(650)	(650)		(630)	(630)	(20)	
Head 6 Net Parish Share		19,715	19,715		19,344	19,344	371	
Total return income allocated to Common Vision		2,449			2,558		(109)	(4.3)%
Common Vision expenditure	(1,000)			(1,000)			-	0.0 %
Transfer to Common Vision fund for future spend	(1,449)			(1,558)			109	(7.0)%
Diocesan Common Vision	(2,449)	2,449	-	(2,558)	2,558	-	-	0.0 %
Total costs and income	(29,339)	29,351		(28,796)	28,887			
Surplus / (Deficit) for the year			12			91	(79)	

Key Assumptions:

	2020	2019
Annual increase in Parish Share on prior year	1.80%	1.75%
Stipendiary clergy & layworkers posts	320	320
Curates in training - expected average nos	52	50
Average clergy vacancies (net of emergency posts)	30	28
Stipend increase from 1 April each year	2.0%	2.0%
Salary cost increase from 1 Sept each year	2.0%	2.0%
Oxford Diocese General Cost Inflation	0.0%	0.0%
Annual increase in clergy housing repairs	2.0%	2.0%
Clergy pension contribution rate	39.9%	39.9%
Staff defined benefit contribution rate for old scheme	30.1%	30.1%
Staff defined contribution rate for new scheme	12.5%	12.5%
Share capping ceiling	4.0%	4.0%
Share capping floor	-1.0%	-1.0%
Anticipated share under collection rate	2.25%	2.40%

2020 Draft Share Allocation

ODS 19.07

1. Costs of Ministry						2. Church of the Future		3. Support Costs		Gross Allocation						
Ministry costs for posts financially supported by the Diocese						Electoral Roll average		October Sunday Attendance average		Relative Deanery Community Profile score	Membership proportion x Deanery Profile Score = Ability to contribute	National Church and direct training costs	National and Diocesan Support Costs			
						Average		Average		Deanery Average Value	Ability to contribute	£4,257,000	£5,077,000	£		
Final stipendiary posts as per 2019 allocation			Archdeaconry Posts	Total stipendiary cost	House for Duty		Diocesan Proportion		Diocesan Proportion			%	£	£	£	
			£	£	£13,500		%		%							
			Posts	Houses	Posts	£										
Deanery																
Oxford Archdeaconry	12.00	12.0	603,228	-	-	-	603,228	1,302	2.5%	935	2.7%	0.7066	1.61%	68,538	81,740	753,506
Cowley	14.00	15.5	719,236	-	1.0	13,500	732,736	2,955	5.7%	3,438	9.8%	0.9918	6.76%	287,773	343,205	1,363,714
Oxford	26.00	27.5	1,322,464	-	1.0	13,500	1,335,964	4,257	8.2%	4,373	12.5%		8.38%	356,311	424,945	2,117,220
Berks Archdeaconry	0.50	1.0	30,291	(30,291)	-	-	-									
Bracknell	12.00	12.0	603,228	3,986	607,214	-	607,214	2,788	5.4%	1,224	3.5%	1.0623	4.14%	176,240	210,188	993,642
Bradfield	8.00	8.0	402,152	2,657	404,809	2.0	27,000	1,458	2.8%	763	2.2%	1.3593	2.98%	126,859	151,295	709,963
Maidenhead and Windsor	13.75	14.0	693,777	4,584	698,361	2.0	27,000	2,335	4.5%	1,658	4.7%	1.1776	4.78%	203,485	242,681	1,171,527
Newbury	15.00	15.0	754,035	4,982	759,017	5.0	67,500	2,392	4.6%	1,424	4.1%	1.1144	4.25%	180,923	215,773	1,223,213
Reading	27.50	27.0	1,377,241	9,100	1,386,341	0.5	6,750	3,570	6.9%	2,556	7.3%	0.9005	5.61%	238,818	284,820	1,916,729
Sonning	15.00	15.0	754,035	4,982	759,017	-	-	2,940	5.7%	1,694	4.8%	1.3062	6.03%	256,697	306,143	1,321,857
	91.75	92.0	4,614,759		4,614,759	9.5	128,250	15,483	29.9%	9,319	26.6%		27.80%	1,183,022	1,410,900	7,336,931
Bucks Archdeaconry	1.00	1.0	50,269	(50,269)	-	-	-									
Amersham	18.00	18.0	904,842	8,225	913,067	1.0	13,500	3,840	7.4%	2,338	6.7%	1.4255	8.82%	375,467	447,791	1,749,825
Aylesbury	13.50	14.0	683,788	6,216	690,004	3.0	40,500	1,945	3.8%	1,351	3.9%	0.9858	3.30%	140,481	167,541	1,038,526
Buckingham	5.00	5.0	251,345	2,285	253,630	-	-	691	1.3%	591	1.7%	1.1987	1.59%	67,686	80,724	402,400
Burnham and Slough	18.00	18.0	904,842	8,225	913,067	2.0	27,000	2,092	4.0%	1,287	3.7%	0.9778	3.32%	141,332	168,556	1,249,955
Claydon	5.50	5.0	271,323	2,466	273,789	2.0	27,000	882	1.7%	562	1.6%	1.3412	1.95%	83,012	99,002	482,803
Milton Keynes	14.20	14.2	713,820	6,489	720,309	3.0	40,500	1,483	2.9%	1,452	4.2%	0.7939	2.45%	104,297	124,387	989,493
Mursley	5.00	5.0	251,345	2,285	253,630	2.0	27,000	743	1.4%	413	1.2%	1.3893	1.60%	68,112	81,232	429,974
Newport	5.50	6.0	281,636	2,560	284,196	-	-	1,035	2.0%	612	1.7%	1.1746	1.93%	82,160	97,986	464,342
Wendover	7.00	7.0	351,883	3,199	355,082	-	-	1,486	2.9%	799	2.3%	1.4484	3.28%	139,630	166,526	661,238
Wycombe	18.00	19.0	915,155	8,319	923,474	1.0	13,500	2,967	5.7%	2,213	6.3%	1.1444	6.06%	257,974	307,666	1,502,614
	110.70	112.2	5,580,248		5,580,248	14.0	189,000	17,164	33.1%	11,618	33.2%		34.30%	1,460,151	1,741,411	8,970,810
Dorchester Archdeaconry	1.00	1.0	50,269	(50,269)	-	-	-									
Abingdon	10.50	12.0	543,294	5,983	549,277	2.0	27,000	2,098	4.1%	1,255	3.6%	1.1772	3.95%	168,152	200,542	944,971
Aston and Cuddesdon	13.00	13.0	653,497	7,196	660,693	4.0	54,000	2,199	4.2%	1,165	3.3%	1.3018	4.33%	184,328	219,834	1,118,855
Bicester and Islip	8.00	8.0	402,152	4,429	406,581	5.0	67,500	1,298	2.5%	854	2.4%	1.0783	2.34%	99,614	118,802	692,497
Chipping Norton	7.00	7.0	351,883	3,875	355,758	1.0	13,500	1,029	2.0%	775	2.2%	1.2851	2.37%	100,891	120,325	590,474
Deddington	10.00	10.0	502,690	5,536	508,226	2.0	27,000	1,311	2.5%	931	2.7%	0.9577	2.19%	93,228	111,166	739,640
Henley	8.00	8.0	402,152	4,429	406,581	4.0	54,000	1,366	2.6%	737	2.1%	1.4533	3.03%	128,987	153,833	743,401
Vale of White Horse	5.00	5.0	251,345	2,768	254,113	3.0	40,500	934	1.8%	576	1.6%	1.2095	1.83%	77,903	92,909	465,425
Wallingford	8.00	8.0	402,152	4,429	406,581	1.0	13,500	1,150	2.2%	695	2.0%	1.0572	1.95%	83,012	99,002	602,095
Wantage	5.00	5.0	251,345	2,768	254,113	-	-	741	1.4%	560	1.6%	1.1726	1.56%	66,409	79,201	399,723
Witney	9.00	9.0	452,421	4,982	457,403	4.0	54,000	1,666	3.2%	1,413	4.0%	1.1196	3.57%	151,975	181,249	844,627
Woodstock	7.00	7.0	351,883	3,875	355,758	1.0	13,500	1,105	2.1%	708	2.0%	1.3139	2.40%	102,168	121,848	593,274
	91.50	93.0	4,615,083		4,615,084	27.0	364,500	14,897	28.8%	9,669	27.6%		29.52%	1,256,667	1,498,731	7,734,982
OXFORD DIOCESE	319.95	324.7	16,132,554		16,132,555	51.5	695,250	51,801	100.0%	34,979	100.0%		100.0%	4,256,151	5,075,987	26,159,943

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4. Distribution of Glebe			5. Opportunity Costs (re House for Duty)	2020 Share Allocation after support from Glebe and Opportunity cost	2018 Statutory Fees Reimbursed	2020 Share Allocation after Fees re-imbursed	Prior year allocation - 2019 (ODS 18.11)	Transitional adjustment				
Rural and Deprivation Support	Balance of Glebe	Total Glebe Allocation	Total				Final Share Allocation	Capping	Minimum	Maximum	Allocated	Capping
£	£	£	£	£	£	£	£					
Deanery	£1,800,000	£2,134,585	£3,934,585						(1.00)%	4.00%		
Oxford Archdeaconry												
Cowley	163,280	79,816	243,096	2,741	507,669	29,819	477,850	476,752	471,984	495,822	477,850	-
Oxford	73,666	95,166	168,832	3,268	1,191,614	28,706	1,162,908	1,129,480	1,118,185	1,174,659	1,162,908	-
	236,946	174,982	411,928	6,009	1,699,283	58,525	1,640,758	1,606,232			1,640,758	-
Berks Archdeaconry												
Bracknell	6,581	80,344	86,925	2,759	903,958	33,499	870,459	863,471	854,836	898,010	870,459	-
Bradfield	-	53,562	53,562	1,839	654,562	30,980	623,582	607,923	601,844	632,240	623,582	-
Maidenhead and Windsor	-	92,404	92,404	3,173	1,075,950	51,151	1,024,799	986,103	976,242	1,025,547	1,024,799	-
Newbury	90,894	100,430	191,324	16,197	1,015,692	54,381	961,311	950,182	940,680	988,189	961,311	-
Reading	193,929	183,434	377,363	6,299	1,533,067	52,956	1,480,111	1,423,191	1,408,959	1,480,119	1,480,111	-
Sonning	-	100,430	100,430	3,449	1,217,978	52,451	1,165,527	1,148,316	1,136,833	1,194,249	1,165,527	-
	291,404	610,604	902,008	33,716	6,401,207	275,418	6,125,789	5,979,186			6,125,789	-
Bucks Archdeaconry												
Amersham	-	120,813	120,813	4,149	1,624,863	67,362	1,557,501	1,522,644	1,507,418	1,583,550	1,557,501	-
Aylesbury	77,530	91,298	168,828	6,322	863,376	38,050	825,326	799,697	791,700	831,685	825,326	-
Buckingham	64,574	33,559	98,133	1,152	302,755	15,000	287,755	269,084	266,393	279,847	287,755	-
Burnham and Slough	112,158	120,813	232,971	4,149	1,012,835	49,772	963,063	942,522	933,097	980,223	963,063	-
Claydon	77,921	36,226	114,147	10,805	357,851	20,256	337,595	322,874	319,645	335,789	337,595	-
Milton Keynes	165,079	95,308	260,387	9,647	719,459	38,702	680,757	647,631	641,155	673,536	680,757	(7,221)
Mursley	44,314	33,559	77,873	7,526	344,575	17,474	327,101	321,633	318,417	334,498	327,101	-
Newport	49,805	37,603	87,408	4,478	372,456	18,460	353,996	348,774	345,286	362,725	353,996	-
Wendover	-	46,983	46,983	1,613	612,642	32,166	580,476	564,600	558,954	587,184	580,476	-
Wycombe	61,031	122,190	183,221	4,196	1,315,197	58,268	1,256,929	1,215,244	1,203,092	1,263,854	1,256,929	-
	652,412	738,352	1,390,764	54,037	7,526,009	355,510	7,170,499	6,954,703			7,170,499	(7,221)
Dorchester Archdeaconry												
Abingdon	-	72,678	72,678	2,496	869,797	34,048	835,749	821,739	813,522	854,609	835,749	-
Aston and Cuddesdon	103,331	87,420	190,751	12,563	915,541	49,477	866,064	860,530	851,925	894,951	866,064	-
Bicester and Islip	121,355	53,797	175,152	14,595	502,750	32,699	470,051	453,363	448,829	471,498	470,051	-
Chipping Norton	72,988	47,072	120,060	9,584	460,830	30,382	430,448	413,710	409,573	430,258	430,448	(190)
Deddington	111,861	67,246	179,107	5,496	555,037	39,845	515,192	492,474	487,549	512,173	515,192	(3,019)
Henley	-	53,797	53,797	1,847	687,757	27,512	660,245	643,220	636,788	668,949	660,245	-
Vale of White Horse	65,658	33,623	99,281	10,716	355,428	19,936	335,492	326,073	322,812	339,116	335,492	-
Wallingford	6,086	53,797	59,883	1,847	540,365	25,504	514,861	502,208	497,186	522,296	514,861	-
Wantage	35,362	33,623	68,985	1,155	329,583	17,112	312,471	300,230	297,228	312,239	312,471	(232)
Witney	56,633	60,521	117,154	5,265	722,208	36,871	685,337	653,443	646,909	679,581	685,337	(5,756)
Woodstock	45,964	47,072	93,036	4,803	495,435	22,095	473,340	457,972	453,392	476,291	473,340	-
	619,238	610,646	1,229,884	70,367	6,434,731	335,481	6,099,250	5,924,962			6,099,250	(9,197)
OXFORD DIOCESE	1,800,000	2,134,584	3,934,584	164,129	22,061,230	1,024,934	21,036,296	20,465,083			21,036,296	(16,418)

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	2020 Net share payable after capping	Temporary Additional Rural support	2020 Net share payable after capping and additional temporary rural support	Increase / (decrease) in 2019 - 2020 Share Allocation		Fees Decrease/ (Increase) from 2019
	£	£	£	£	%	£
Deanery		£200,000				Reduction in fee income contributes towards share increase
Oxford Archdeaconry						
Cowley	477,850		477,850	1,098	0.23%	2,547
Oxford	1,162,908		1,162,908	33,428	2.96%	3,058
	1,640,758	-	1,640,758	34,526	2.15%	5,605
Berks Archdeaconry						
Bracknell	870,459		870,459	6,988	0.81%	(1,952)
Bradfield	623,582		623,582	15,659	2.58%	1,242
Maidenhead and Windsor	1,024,799		1,024,799	38,696	3.92%	11,831
Newbury	961,311		961,311	11,129	1.17%	(4,988)
Reading	1,480,111		1,480,111	56,920	4.00%	5,345
Sonning	1,165,527		1,165,527	17,211	1.50%	5,624
	6,125,789	-	6,125,789	146,603	2.45%	17,102
Bucks Archdeaconry						
Amersham	1,557,501		1,557,501	34,857	2.29%	2,559
Aylesbury	825,326		825,326	25,629	3.20%	4,749
Buckingham	287,755	34,483	253,272	(15,812)	(5.88)%	(1,751)
Burnham and Slough	963,063		963,063	20,541	2.18%	(7,534)
Claydon	337,595	37,931	299,664	(23,210)	(7.19)%	(208)
Milton Keynes	673,536		673,536	25,905	4.00%	(4,039)
Mursley	327,101	34,483	292,618	(29,015)	(9.02)%	953
Newport	353,996	37,931	316,065	(32,709)	(9.38)%	(3)
Wendover	580,476		580,476	15,876	2.81%	(4,969)
Wycombe	1,256,929		1,256,929	41,685	3.43%	(2,840)
	7,163,278	144,828	7,018,450	63,747	0.92%	(13,083)
Dorchester Archdeaconry						
Abingdon	835,749		835,749	14,010	1.70%	(4,457)
Aston and Cuddesdon	866,064		866,064	5,534	0.64%	(731)
Bicester and Islip	470,051	55,172	414,879	(38,484)	(8.49)%	1,804
Chipping Norton	430,258		430,258	16,548	4.00%	(3,451)
Deddington	512,173		512,173	19,699	4.00%	6,055
Henley	660,245		660,245	17,025	2.65%	6,257
Vale of White Horse	335,492		335,492	9,419	2.89%	(4,803)
Wallingford	514,861		514,861	12,653	2.52%	3,277
Wantage	312,239		312,239	12,009	4.00%	1,126
Witney	679,581		679,581	26,138	4.00%	6,607
Woodstock	473,340		473,340	15,368	3.36%	4,138
	6,090,053	55,172	6,034,881	109,919	1.86%	15,822
OXFORD DIOCESE	21,019,878	200,000	20,819,878	354,795	1.73%	25,446