

2020 Draft Share Allocation

Costs other than those covered by direct ministry costs of the clergy

Indirect Expenditure other than directly allocated to ministry posts, which are allocated on the basis of the deanery's ability to contribute.

2019	Notes		£,000	£,000
		<u>Church of the Future</u>		
		Diocese of Oxford		
407	1	Pre-ordination costs	366	
100	2	Ordination and first appointment grants	100	
1,938	3	Direct costs of curates in training	2,056	
663	4	Diocesan training costs	681	3,203
937	5	National Church training for ministry		1,054
<u>4,045</u>				4,257
		<u>Support Costs</u>		
		Diocese of Oxford		
1,596	6	Parochial ministry support	1,458	
1,985	7	Mission of the diocese	1,962	
817	8	Compliance and governance Costs	872	
630		Share rebates	650	
492		Share under collection	469	5,411
(1,097)	9	Vacancies	(1,199)	
<u>(316)</u>	10	Trust and other investment income	(296)	(1,495)
4,107				3,916
	11	National Church Mission to the Nation		
738		National church responsibilities	749	
80		Grants and provisions	80	
9		Mission agencies clergy pension contributions	10	
312		Church's housing assistance for the retired ministry (CHARM)	322	1,161
<u>5,246</u>				5,077

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Notes

- 1 Pre-ordination costs
The costs of ordinands and their grants
- 2 Ordination and first appointment grants
These grants arise when ordinands are ordained and become training curates.
- 3 Direct costs of curates in training
These are the direct pay and housing costs of the stipendiary curates in training. Pay costs are stipend, employers national insurance and pension contribution. Direct housing costs consist of the costs of maintenance, repairs, council tax, water charges and insurance for curates housing together with the costs of providing housing allowances and rental costs where necessary.

2019 allocation	2020 allocation
50.0 Stipendiary Curates in training provided in budget	52.0
- 4 Diocesan training costs
These are the costs arising from the Diocesan Directors of Ordinands involvement with training ministers, as well as the continuing development of other ministers. The oversight of this area falls within the Board of Mission as 'Mission through Ministry' - one of their three defined areas of work (the other two being Making Disciples and Mission in the World).
- 5 National Church training for ministry
This funds costs associated with ordination training, acknowledging that the training of future clergy is a national responsibility. It includes pooling of additional maintenance costs for ordinands to ensure that dioceses do not suffer financially if they put forward a larger than average number of ordinands. The amount is determined and allocated by Archbishop's Council.
- 6 Parochial ministry support
These are the other costs arising from support for parishes. It includes grants to parishes, support for vacancies, administration costs relating to housing and human resources for clergy together with the costs relating to the work of the bishops, archdeacons and area deans.
- 7 Mission of the diocese
These costs are associated with the diocesan mission strategy. They include furtherance of mission in parishes (£1041k), schools (£270k), ecumenical links and grants (£246k) communications (£293k) and the wider world (£111k).
- 8 Compliance and governance Costs
Includes governance, compliance and policy work provided at diocesan level. These cover costs of Diocesan Synod, Bishops' Council and sub-committees, trust administration, Church Buildings Advisory Committee, Mission and Pastoral Committee and Registry.
- 9 Vacancies
The 'savings' arising from anticipated levels of vacancy are shown as a central benefit: i.e. a *reduction* in support costs, since it is not possible to determine where they will arise within the diocese.
- 10 Trust and other investment income
Mostly grant and trust income plus dividends and interest on general funds.
- 11 National Church Mission to the Nation
These costs are determined and allocated by Archbishops' Council and consist of the four categories below:-
National church responsibilities
Covers the costs of work supporting the Church's ministry and mission to the nation that needs to be undertaken, or is most effectively carried out nationally. It includes the costs of Central Secretariat (General Synod, the House of Bishops, Archbishops' Council, the Church Commissioners, Pension Board, Research and Statistics etc), Ministry Division, Education, Mission & Public Affairs (developing a national mission strategy) and Cathedral and Church Buildings Division.
Grants and provisions
Encompasses national Church of England contributions to Anglican Communion and Ecumenical activities and other grants.
Mission agencies clergy pension contributions
This provides for the pension contributions in respect of clergy who are employed by qualifying Partnership in World Mission agencies.
Charm
This is the Church's Housing Assistance for the Retired Ministry (CHARM) scheme. Its purpose is to provide housing for those retiring from stipendiary ordained and lay ministry with insufficient financial resources of their own.