

Oxford Diocesan Board of Finance

Draft 2022 Budget

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2022 Budget Overview

2021 has proved to be challenging (as we all expected) but, remarkably, we anticipate achieving a broadly breakeven result (against a budgeted deficit of £945k). As explained at the Autumn Financial Briefings, this forecast result is due to:

1. Operational expenses (for example mileage) being significantly less than forecast, and staff related savings being taken were possible.
2. Rental income on our properties being significantly higher than budgeted (a combination of properties being let for longer during the pandemic because of Government legislation and to offset the expect reduction in parish share and higher rental yields).
3. Repairs & maintenance on our property portfolio being over £300k less than budgeted. This underspend is a result of fewer property visits through some clergy not wanting contractors in their homes earlier in the year, fewer available contractors & raw materials. This work still needs to be undertaken, but we do not anticipate catching up until sometime in 2023.
4. An anticipated Parish Share recovery rate of 93%. This is due to the hard work of all our Parishes, for which I give my wholehearted thanks.

We know that 2022 will remain challenging. It will take time to fully recover, and we have looked to reflect this in the 2022 budget by, for instance, not increasing Parish Share (with the exception, as for 2021, of a modest increase for the five deaneries on a phased programme of transitional help). It was clear from an early stage that parishes would find an across-the-board increase in parish share in 2022 difficult. Whilst we should be well on the recovery path from Covid in 2022 based on current indications, we know some parishes will take time to rebuild numbers and giving and will have depleted reserves.

Our draft budgeted deficit for 2022 is £561k. We had removed over £160k of net cost from earlier drafts of the budget, as we sought to hold the deficit to under £500k. We reduced the deficit to £490k before the National Insurance increases were announced. The Finance Committee took the view that we would incur the additional cost through Diocesan reserves, rather than through Parish Share. With Diocesan reserves not now being needed in 2021 to the extent expected, we are able to accommodate this level of deficit.

There will be further opportunities to save cost in 2023. In particular, we anticipate significant savings in the Clergy Pension scheme as deficit reduction payments are withdrawn to reflect a Scheme likely to be back in balance. Assuming this materialises, and I am part of discussions with the Pensions Board on this matter, part of this will provide the support necessary to fund the intended catch-up in work to clergy housing. The current uncertainty over the clergy pension scheme is a main reason for not yet being able to prepare reliable forecasts beyond 2022.

So, during a difficult time for the Church financially, Bishop's Council brings to Synod for approval a pragmatic and robust financial budget, which reflects the hard work and partnership of all our clergy, congregations and staff.

Mark Humphriss

Diocesan Secretary

2022 Budget Commentary

Summary

A Introduction

The 2022 revenue budget is in paper ODS21.xx(3). Based on the assumptions listed below, the 2022 budget shows a deficit of **£561K**.

Common Vision expenditure is excluded from the revenue budget as this is funded separately by total return (and authorised by Bishop's Council) via a designated fund set aside specifically for this purpose.

B 2022 budget assumptions

The following parameters have been used as a starting point for setting the budget. These are shown in comparison to the 2021 budget assumptions:

- Stipends increase 1% (2021: 0%)
- Share increase 0% (2021: 0%)
- Share under collection 5% (2021: 7%)
- Clergy vacancies 26 net of emergency posts (2021: net 30)
- Buildings repairs increase 0% (2021: 0%)
- Stipendiary clergy posts 309.13 (2021: 312.95)
- Curates in training average posts 60 (2021: 57)

C Vacancies

Stipendiary vacancy levels are the most difficult area of the budget to predict. Like other dioceses, we budget on the basis that at any one time a certain number of stipendiary roles will be vacant: this enables there to be more stipendiary roles than would otherwise be possible. In recent years this has been around 30. We have provided for on average 4 fewer vacancies in 2022. The vacancy rate will, in the short term, continue to be difficult to predict given the relative lack of vacancies nationally.

D Changes to clergy numbers

Ministry posts have moved from 312 to 309, following Liz Holloway's consultations with Archdeacons and Deaneries over the Summer.

The 2022 Parish Share allocation was presented to Diocesan Synod in June as draft, subject to clergy post changes for 2022 as agreed by Senior Staff by 31 August 2021. The following changes have been made in the new version of the share allocation as attached:

Stipendiary post changes:

Archdeaconry	Deanery	Details	Stipendiary post change
Berkshire	Bracknell	Reduction to 0.5FTE Associate Clergy post in Warfield.	-0.15
Berkshire	Newbury	Reduction of 1FTE Rector post in Shaw cum Donnington as now interim SSM post for 3 years.	-1.0
		Reduction of 0.5FTE Priest in Charge post in Walbury Beacon.	-0.5
Berkshire	Sonning	Reduction of 1FTE Priest in Charge post in Winnersh (now House for Duty).	-1.0
Buckingham	Amersham	Reduction of 1FTE Associate Clergy post in Chalfont St. Giles (reverts to House for Duty).	-1.0
Buckingham	Aylesbury	Increase of 0.03FTE as Broughton New Communities post transitions into share allocation at 0.2FTE per annum from 01/11/2022.	+0.03
Buckingham	Milton Keynes	Increase of 0.2FTE as Bletchley New Communities post transitions into share allocation from 01/01/2022.	+0.2
		Reduction of 0.5FTE Team Vicar post in Stantonbury and Willen.	-0.5
Buckingham	Wycombe	Reduction of 0.5FTE Rector post in Hedsor with Bourne End.	-0.5
		Increase of 0.5FTE Rector post in West Wycombe (post back in to share allocation).	+0.5
		Increase of 1FTE Team Vicar post in High Wycombe (previously locally supported post).	+1.0

Dorchester	Bicester & Islip	Reduction of 1FTE following removal of Church Army post in Bicester.	-1.0
Dorchester	Wallingford	Increase of 0.1FTE as Didcot All Saints New Communities post transitions into share allocation from 01/07/2022.	+0.1
Net total			-3.82

The above net reduction in stipendiary clergy posts of 3.82 results in a reduction in ministry costs of stipend, NI and pension totalling approximately **£156k**.

House for Duty post changes:

Archdeaconry	Deanery	Details	House for Duty post change
Oxford	Oxford	Increase of 1FTE Associate Clergy House for Duty post in St Frideswide with Binsey.	+1.0
Berkshire	Bradfield	Reduction of 1FTE Associate Clergy House for Duty post in Aldermaston (recruitment paused).	-1.0
Berkshire	Newbury	Reduction of 1FTE Associate Clergy House for Duty post in Hermitage Team (recruitment paused).	-1.0
Berkshire	Sonning	Increase of 1FTE Associate Clergy post in Winnersh	+1.0
Buckingham	Amersham	Increase of 1 FTE Associate Clergy House for Duty post in Chalfont St. Giles.	+1.0
Buckingham	Mursley	Associate Clergy House for Duty post no longer required in Cottesloe.	-1.0
Buckingham	Newport	Decrease of 1 FTE Associate Clergy House for Duty post in Gayhurst with Ravenstone.	-1.0
Buckingham	Wycombe	Increase of 1FTE Team Vicar House for Duty post in South Chilterns Team.	+1.0
Net total			0

Housing implications of post changes

House for Duty posts are included in the share allocation at £13,500 per post, and housing costs of council tax, water rates, insurance and average repairs are included in the share allocation at £9,850 per stipendiary post. £9,850 is derived from the total budgeted cost of these elements divided by the total number of occupied houses. If a reduction in ministry post changes is notified after the first draft share allocation has been presented to Synod, this results in under recovery of the housing costs (unless the £9,850 housing cost is recalculated, thus increasing ministry costs for all deaneries). Given that we have undertaken at Synod not to change share other than ministry post changes, we should not recalculate the housing element for all.

The changes since June Synod this year result in a potential gap in recovery of housing costs of approximately **£16.5K**.

E 2022 Parish Share

i) Share uplift:

The first draft budget for parish share is prepared on the assumption of an average 0% increase in share on the gross 2021 allocated total as we do not consider that it would be acceptable to put forward an increase as soon as 2022 given the ongoing effects of Covid. It is hoped that, where parishes could afford to do so, they will be able to provide help to other parishes within their deanery to achieve the Deanery share requested.

In accordance with the share scheme, Parochial Fee income received by the Diocese is deducted from the share allocation. The Finance Committee agreed to set this number at £950K as a prudent estimate which does not materially impact the allocations given the reduced level of 2020 fee income.

ii) Share parameters:

Currently the floor and ceiling are set at -1% and +0% as for 2021.

iii) Share under collections:

94.4% of parish share was received in 2020. The current budget model for 2022 assumes a collection rate of 95%.

The draft budget is on the basis that we achieve a slightly higher collection rate than 2020 given that by the start of 2022 we expect churches to be fully open with fundraising events and letting income and weddings returning to normal. The current forecasted 2021 93% recovery suggests that 95%, whilst challenging, is not an unreasonable target.

G Pension scheme contributions

The contribution rate to the clergy pension scheme remains 39.9% for 2022.

The last triennial valuation for the Pensions Trust staff defined benefit scheme showed a small surplus, with no deficit contributions due, and an employer contribution rate of 30.1%. Draft results for the latest valuation suggest an increase to this already high level; action to reduce this contribution rate is subject to formal consultation.

H Stipends, National Insurance and Apprenticeship levy

A provisional 1% increase in clergy stipends has been included in the 2022 budget from April.

The 2022 budget includes provision for 60 curates in training, of which the Diocese receives national funding to the value of three posts.

National Insurance contributions are included in the 2022 budget to reflect the 1.25% increase in employers contributions from 1 April 2022.

I Staff changes and salary increases

The 2022 draft budget includes a 1.5% provisional cost of living increase from September 2022. We have followed the practice of the clergy stipend increase normally being the same as the salary increase the previous September and this is currently being applied consistently (so both clergy and staff had a zero cost of living increase for one year and will have had one year at 1%).

J 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 and increases only in line with inflation each year.

K Buildings budget

Wherever possible, we have tried to hold costs, and income, at 2021 budgeted levels. This will create specific challenges within the Buildings budget. There is a further challenge caused by warnings of double-digit inflation on raw material costs. The 2021 underspend will not impact on the 2022 budget, but this budget area will need careful consideration in 2023.

L Department of Mission and Ministry

Overall, the Department of Mission and Ministry budget has decreased significantly, mainly due to certain posts moving from core budget to being covered via Total Return.

Most areas of the budget remain in line with 2021, as we try to hold down cost and the requisite ask in terms of Parish Share.

Given that staff turnover has created underspends in previous years, £50K remains as a provision for staff vacancies as in both the 2020 and 2021 budgets.

The budget for married ordinand maintenance grants is dependent on individual circumstances – grant payments can range from nil to £22K per person.

M National Church costs

National church costs vote 1-5 are included in the draft budget with a 0% increase on 2021. At the October Inter-Diocesan Finance Forum we were informed of savings of circa £2m pa being identified within the National Church Institutions budgets. We are waiting for confirmation of the impact of this review on our required contributions for 2022 onwards.

N All Churches Trust grant

All Churches Trust 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 £232K in 2022. Historically, this grant has been received in two tranches annually, with an annual analysis from us as to how we have spent this grant. Once the current triennium grant period has ended, we will be required to start to apply for funding directly from the All Churches Trust.

O DAC Costs

2022 costs look high compared to 2021 (adverse variance of £23K). This is predominantly due to an under budgeting of salary cost (and related expenses) in 2021.

P Other Changes to the draft budget:

The reconciliation of the prior draft to that as presented is as follows:

Description	£'000
Draft deficit result presented at April PBSC meeting	(650)
Amendments made:	
Savings:	
IT savings identified (WI-FI, mapping software licences & staff savings)	22
Discipleship & Social Justice post moved to Common Vision spend	49
DAC post moved to Common Vision spend	41
Mission & Ministry Dept operational expenses savings	5
Reduction in car park rental spend (new contract negotiated w.e.f. Sept 21)	9
Salary adjustment	17
Stipend adjustment for posts as noted above	156

Deferral of start date the Brookes University Chaplain to March 2022	10
Amendments to future accrual pension arrangements in staff DBS Scheme	22
Parish Share adjustments:	
Reduction of share due to ministry post adjustments, as above	(206)
Reduction in rebates caused by post amendment	7
Other Income adjustments:	
Strategic Mission Fund grant from the National Church relating to curate numbers	57
Increase in deposit fund interest (based on current cash flow forecasts)	6
Change in recharges to ODST & ODBE	(25)
Increase in projected rental income from vacant properties	166
Increases in costs:	
Salary increases on regrading of various posts	(28)
Rental costs on properties relating to deployment (e.g. Curates) where no owned house exists	(83)
Net increase in parallel running of finance systems (to June 2022)	(11)
Capacity increase in the Safeguarding team (salary & expenses)	(54)
National Insurance increase of 1.25% (staff & ministry posts)	(71)
Amended budgeted deficit	(561)

Three-year projections

The Finance Committee agreed at its September meeting to defer the production of three-year projections until 2022. We remain in a period of considerable financial uncertainty. This deferral will allow us to produce more robust, and accurate, projections. This work will be initiated in quarter 1, 2022.

John Orridge
Director of Finance
October 2021

OXFORD DIOCESAN BOARD OF FINANCE
2022 Draft Budget presented to Finance Committee Sept 2021

	Draft Budget 2022			Budget 2021			Favourable / (Adverse) Variance		Notes
	Costs £000	Income £000	Net £000	Costs £000	Income £000	Net £000	Net £000	Net %	
Parochial stipends	(9,573)		(9,573)	(9,420)		(9,420)	(153)	(1.6)%	} 3 additional curates, 4 less vacancies, 1% increase for Apr-Dec
National Insurance and Apprenticeship levy	(905)		(905)	(824)		(824)	(81)	(9.8)%	
Pension contributions	(3,485)		(3,485)	(3,401)		(3,401)	(84)	(2.5)%	
Total parochial stipends, NICs and pensions	(13,963)	-	(13,963)	(13,645)	-	(13,645)	(318)	(2.3)%	
Parochial Fees		950			950				
Other income (contributions to stipends)		135			78				
Statutory fees and other contributions to stipends		1,085	1,085		1,028	1,028	57	5.5 %	
Bishops and Archdeacons offices costs	(568)	-		(545)	-		(23)		see below
Other parochial ministry costs	(964)			(937)			(27)		
Ordination & First Appointment grants	(100)			(100)			-		
Grants to clergy	(140)			(140)			-		
Bishops Discretionary funds	(21)			(21)			-		
Building grants	(35)			(85)			50		
Ministerial oversight and grants	(1,828)	-	(1,828)	(1,828)	-	(1,828)	-	0.0 %	
Glebe costs /income	(735)	5,045	4,310	(720)	4,956	4,236	74	1.7 %	2% increase in investment income
National Church - Central Fund for Training	(919)		(919)	(919)		(919)	-	0.0 %	
Buildings-Repairs	(1,915)		(1,915)	(1,915)		(1,915)	-		
Council Tax, Water ,Insurance etc.	(1,491)		(1,491)	(1,423)		(1,423)	(68)		
Rental costs and Housing allowances	(479)		(479)	(396)		(396)	(83)		
Staff costs and Administration	(548)		(548)	(548)		(548)	-		
Lettings costs / income	(65)	875	810	(65)	709	644	166		
Schools surveys	(10)	110	100	(10)	110	100	-		
Other income		11	11		11	11	-		
Total Buildings expenditure & income	(4,508)	996	(3,512)	(4,357)	830	(3,527)	15	0.4 %	Council tax (5%) and water rates (2.5%) increases
Head 1 Parochial Ministry	(21,953)	7,126	(14,827)	(21,469)	6,814	(14,655)	(172)	(1.2)%	
Services to Parishes									
DAC	(263)	-	(263)	(241)	-	(241)	(22)	(9.1)%	Increased buildings officer capacity
MPC	(65)		(65)	(63)		(63)	(2)	(3.2)%	
DTOL/Governance & projects	(53)		(53)	(68)		(68)	15	22.1 %	No employment costs, work divided amongst other departments
Finance, Compliance and Secretariat	(381)	-	(381)	(372)	-	(372)	(9)	(2.4)%	
Legal and Chancellor	(517)	197	(320)	(516)	233	(283)	(37)	(13.1)%	Reduced charge to ODST
Head 2 Administration	(1,114)	197	(917)	(1,099)	233	(866)	(51)	(5.9)%	
Cash & Deposits		40			34				
Loans		8			8				
Interest		48	48		42	42	6	14.3 %	
Trust income		9	9		9	9	-		
All Churches Trust Grant		232			232				
Other Income		14			14				
All Churches Trust grant & sundry income		246	246		246	246	-		
Head 2 Finance	-	303	303	-	297	297	6	2.0 %	
Head 2 Administration and Finance	(1,114)	500	(614)	(1,099)	530	(569)	(45)	(7.9)%	
Department of Mission & Ministry	(1,996)	103	(1,893)	(2,284)	108	(2,176)	283	13.0 %	Discipleship and Social Justice posts funded by Common Vision
Board of Education grant	(269)		(269)	(269)		(269)	-		
University appointments & Ecumenical Grant	(75)		(75)	(84)		(84)	9	10.7 %	
PACT grant	(95)			(95)			-		
Council for the Deaf general grant	(7)			(43)			36		
Grants: ODCD & PACT	(102)		(102)	(138)		(138)	36	26.1 %	Disability Advisor costs moved to Mission & Ministry
Communications department	(310)	20	(290)	(295)	-	(295)	5		Change of posts & Bishop of Oxford £20K contribution
Partnership in World Mission	(73)	-	(73)	(53)	-	(53)	(20)	(37.7)%	Lambeth Conference provision
Pioneer Minister	-	-	-	(41)	-	(41)	41	100.0 %	Funded from designated pioneer ministers fund
Head 3 Mission in the Diocese	(2,825)	123	(2,702)	(3,164)	108	(3,056)	354	11.6 %	
Head 4 National Church - Votes 2-5	(1,105)	(1,105)	(1,105)	(1,105)	(1,105)	(1,105)	-		
Parish Share- gross budget requirement		20,240	20,240		20,458	20,458	(218)		
-share adjustment for capping		-	-		-	-			
-anticipated under collection		(1,012)	(1,012)		(1,433)	(1,433)	421		
- received re previous years		-	-		-	-	-		
- rebates		(541)	(541)		(585)	(585)	44		
Head 6 Net Parish Share		18,687	18,687		18,440	18,440	247	1.3 %	
Total costs and income	(26,997)	26,436		(26,837)	25,892				
Surplus / (Deficit) for the year			(561)			(945)	384		

Key Assumptions:

	2022	2021
Annual increase in Parish Share on prior year	0.00%	0.00%
Stipendiary clergy & layworkers posts	309.13	312.95
Curates in training - expected average nos	60	57
Average clergy vacancies	26	30
Stipend increase from 1 April each year	1.0%	0.0%
Annual increase in clergy housing repairs	0.0%	0.0%
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	0.0%	0.0%
Share capping floor	-1.0%	-1.0%
Anticipated share under collection rate	5.00%	7.00%

Net of Emergency Posts (2022: 2, 2021: 3)

2022: 5% increase for Council Tax, 2.5% increase for Water Rates

Oxford Diocesan Board of Finance Draft Diocesan Capital Budget 2022

Capital Budget- Head 7

Capital Expenditure

Computers and ICT
Heating/Air conditioning upgrade
Office equipment

2021 Budget
£000

2022 Budget
£000

Capital Receipts

Net Capital Expenditure

Head 7

20	20
300	
3	3
323	23
-	-
323	23

Item in bold outline is net expenditure therefore Synod vol

Capital Transactions (Houses) - Head 8

Board Property transactions: designated funds

Purchases of Board houses
Major capital improvements/new builds - Board
Sales of Board houses: designated funds

Board Property Fund Net cash inflow /(outflow)

Head 8

Houses

Houses

1	(657)	1	(657)
	(275)	1	(550)
1	544	2	837
	(388)		(370)

Parsonage property transactions: restricted funds

Purchases of parsonage houses/land
Major capital improvements/new builds - Parsonage
Sales of Parsonage houses

Parsonage Property Fund Net cash inflow /(outflow)

-	-	2	(1,717)
-	-	2	(1,250)
1	493	1	1,478
	493		(1,489)

Glebe funded working assets : restricted funds

Purchases of Glebe funded houses
Major capital improvements/new builds - Glebe funded houses
Sales of Glebe funded houses and related land

Glebe funded working assets fund net cash inflow/(ouflow)

-	-		-
-	-		-
-	-	4	1,652
	-		1,652

2022 Draft Share Allocation

FC 10.21

1. Costs of Ministry														2. Church of the Future	3. Support Costs	Gross Allocation
Ministry costs for posts financially supported by the Diocese						Gross Ministry Cost	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		
Final stipendiary posts as per 2021 allocation			Archdeaconry Posts	Total stipendiary cost	House for Duty		Average	Diocesan Proportion	Average	Diocesan Proportion	Deanery Average Value	Ability to contribute				
£40,677 Posts	£9,850 Houses	£	£	£	£13,500 Posts	£		%		%		%		£4,704,861 £	£4,633,222 £	£
-	-	-	-	-	-	-	1,239	2.5%	919	2.7%	0.7066	1.63%	76,760	75,591	758,680	
12.00	15.0	606,328	-	606,328	1.0	13,500	2,840	5.8%	3,357	10.0%	0.9918	6.87%	323,007	318,089	1,371,830	
26.00	27.0	1,323,562	-	1,323,562	1.0	13,500	4,079	8.3%	4,276	12.7%		8.50%	399,767	393,680	2,130,510	
-	-	-	-	-	-	-										
10.65	11.0	541,564	-	541,564	-	-	2,530	5.2%	1,143	3.4%	1.0623	3.99%	187,865	185,005	914,434	
8.00	8.0	404,219	-	404,219	2.0	27,000	1,374	2.8%	704	2.1%	1.3593	2.92%	137,490	135,397	704,105	
13.75	14.0	697,214	-	697,214	2.0	27,000	2,296	4.7%	1,593	4.7%	1.1776	4.87%	229,118	225,630	1,178,962	
15.00	15.0	757,910	-	757,910	4.0	54,000	2,255	4.6%	1,369	4.1%	1.1144	4.24%	199,588	196,549	1,208,048	
26.50	27.0	1,343,900	-	1,343,900	-	-	3,341	6.8%	2,520	7.5%	0.9005	5.66%	266,098	262,047	1,872,045	
13.80	14.0	699,248	-	699,248	-	-	2,809	5.7%	1,658	4.9%	1.3062	6.11%	287,623	283,243	1,270,113	
87.70	89.0	4,444,055	-	4,444,055	8.0	108,000	14,605	29.8%	8,987	26.6%		27.80%	1,307,783	1,287,870	7,147,709	
1.00	1.0	50,527	(50,527)	-	-	-										
18.00	18.0	909,493	8,449	917,942	1.0	13,500	3,647	7.4%	2,239	6.6%	1.4255	8.82%	415,084	408,764	1,755,290	
13.00	14.0	666,706	6,194	672,900	3.0	40,500	1,822	3.7%	1,310	3.9%	0.9858	3.29%	154,977	152,617	1,020,994	
5.00	5.0	252,637	2,347	254,984	-	-	728	1.5%	574	1.7%	1.1987	1.68%	79,013	77,810	411,807	
18.00	18.0	909,493	8,449	917,942	2.0	27,000	1,887	3.9%	1,191	3.5%	0.9778	3.17%	149,267	146,994	1,241,203	
5.50	5.0	272,975	2,536	275,511	2.0	27,000	844	1.7%	539	1.6%	1.3412	1.96%	92,093	90,691	485,296	
13.25	13.25	669,488	6,220	675,707	3.0	40,500	1,527	3.1%	1,389	4.1%	0.7939	2.52%	118,771	116,962	951,940	
5.00	5.0	252,637	2,347	254,984	2.0	27,000	690	1.4%	409	1.2%	1.3893	1.60%	75,294	74,147	431,425	
5.50	6.0	282,826	2,628	285,453	1.0	13,500	966	2.0%	596	1.8%	1.1746	1.93%	90,806	89,424	479,183	
7.00	7.0	353,692	3,286	356,977	1.0	13,500	1,358	2.8%	718	2.1%	1.4484	3.12%	146,768	144,533	661,778	
17.00	18.0	868,816	8,072	876,887	1.0	13,500	2,821	5.8%	2,073	6.1%	1.1444	5.99%	281,693	277,404	1,449,485	
108.25	110.3	5,489,288		5,489,288	16.0	216,000	16,290	33.2%	11,038	32.7%		34.09%	1,603,766	1,579,346	8,888,400	
1.00	1.0	50,527	(50,527)	-	-	-										
11.00	12.0	565,651	6,271	571,923	2.0	27,000	1,905	3.9%	1,281	3.8%	1.1772	3.98%	187,097	184,248	970,268	
13.00	13.0	656,856	7,283	664,138	4.0	54,000	2,080	4.2%	1,159	3.4%	1.3018	4.39%	206,776	203,628	1,128,542	
8.00	8.0	404,219	4,482	408,701	4.0	54,000	1,229	2.5%	827	2.5%	1.0783	2.35%	110,601	108,917	682,219	
7.00	7.0	353,692	3,921	357,613	1.0	13,500	972	2.0%	711	2.1%	1.2851	2.31%	108,735	107,080	586,928	
10.00	10.0	505,274	5,602	510,876	2.0	27,000	1,261	2.6%	896	2.7%	0.9577	2.20%	103,576	101,999	743,451	
8.00	8.0	404,219	4,482	408,701	4.0	54,000	1,255	2.6%	775	2.3%	1.4533	3.10%	146,026	143,803	752,530	
5.00	5.0	252,637	2,801	255,438	2.0	27,000	874	1.8%	559	1.7%	1.2095	1.83%	86,065	84,754	453,257	
8.00	8.0	404,219	4,482	408,701	1.0	13,500	1,078	2.2%	652	1.9%	1.0572	1.92%	90,357	88,981	601,539	
5.00	5.0	252,637	2,801	255,438	-	-	686	1.4%	506	1.5%	1.1726	1.49%	70,325	69,255	395,018	
8.00	8.0	404,219	4,482	408,701	5.0	67,500	1,663	3.4%	1,408	4.2%	1.1196	3.72%	175,227	172,559	823,986	
7.00	7.0	353,692	3,921	357,613	1.0	13,500	1,020	2.1%	648	1.9%	1.3139	2.31%	108,758	107,102	586,974	
91.00	92.0	4,607,841		4,607,841	26.0	351,000	14,023	28.6%	9,422	27.9%		29.62%	1,393,545	1,372,326	7,724,711	
312.95	318.25	15,864,746		15,864,746	51.0	688,500	48,997	100.0%	33,723	100.0%		100.0%	4,704,861	4,633,222	25,891,330	

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	4. Distribution of Glebe			5. Opportunity Costs (re House for Duty)	2022 Share Allocation after support from Glebe and Opportunity cost	Statutory Fees Reimbursed	2022 Share Allocation after Fees re-imbursed	Prior year allocation - 2021 (ODS 20.12)	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	£2,386,781	£4,186,781			950,000			(1.00)%	0.00%			
	£	£	£	£	£	£	£	£				£	£
Oxford Archdeaconry	163,280	91,219	254,499	3,487	500,693	28,674	472,019	474,483				472,019	-
Cowley	73,666	107,905	181,571	4,125	1,186,134	27,787	1,158,347	1,157,751	Ceiling	469,739	474,483	472,019	(596)
Oxford										1,146,173	1,157,751	1,158,347	(596)
	236,946	199,124	436,070	7,612	1,686,828	56,461	1,630,367	1,632,234				1,630,367	
Berks Archdeaconry													
Bracknell	6,581	81,476	88,057	3,115	823,262	29,049	794,213	802,411	Floor	794,387	802,411	794,213	174
Bradfield	-	60,813	60,813	2,325	640,968	27,023	613,945	620,910	Floor	614,701	620,910	613,945	756
Maidenhead and Windsor	-	104,893	104,893	4,010	1,070,060	50,679	1,019,381	1,020,191		1,009,989	1,020,191	1,019,381	-
Newbury	90,893	114,024	204,917	15,308	987,823	48,194	939,629	941,763		932,345	941,763	939,629	-
Reading	193,930	202,184	396,114	7,729	1,468,202	51,546	1,416,656	1,422,268		1,408,045	1,422,268	1,416,656	-
Sonning	-	105,199	105,199	4,021	1,160,893	51,124	1,109,769	1,102,617	Ceiling	1,091,591	1,102,617	1,109,769	(7,152)
	291,404	668,589	959,993	36,507	6,151,209	257,615	5,893,594	5,910,160				5,893,594	(6,222)
Bucks Archdeaconry													
Amersham	-	138,100	138,100	5,279	1,611,910	61,987	1,549,923	1,557,501		1,541,926	1,557,501	1,549,923	-
Aylesbury	77,530	101,235	178,765	7,520	834,710	36,642	798,068	804,501		796,456	804,501	798,068	-
Buckingham	64,574	38,361	102,935	1,466	307,405	12,660	294,745	260,169	Ceiling	284,877	287,755	294,745	(6,990)
Burnham and Slough	112,157	138,100	250,257	12,579	978,367	41,953	936,414	953,432	Floor	943,898	953,432	936,414	7,484
Claydon	77,921	41,449	119,370	8,884	357,042	20,042	337,000	303,874	Ceiling	330,877	334,219	337,000	(2,780)
Milton Keynes	165,080	101,657	266,737	11,185	674,018	34,084	639,934	625,862	Ceiling	619,603	625,862	639,934	(14,072)
Mursley	44,314	38,361	82,675	8,766	339,984	16,133	323,851	299,515		323,830	327,101	323,851	-
Newport	49,805	42,945	92,750	5,291	381,141	17,013	364,128	337,151		363,821	367,496	364,128	-
Wendover	-	53,706	53,706	2,053	606,019	25,730	580,289	592,357	Floor	586,434	592,357	580,289	6,144
Wycombe	61,031	131,924	192,955	5,043	1,251,487	54,292	1,197,195	1,195,741	Ceiling	1,183,784	1,195,741	1,197,195	(1,453)
	652,412	825,839	1,478,251	68,066	7,342,083	320,536	7,021,547	6,930,103				7,021,547	(11,668)
Dorchester Archdeaconry													
Abingdon	-	86,043	86,043	3,289	880,935	30,409	850,526	855,899		847,340	855,899	850,526	-
Aston and Cuddesdon	103,331	99,917	203,248	14,768	910,526	45,098	865,428	866,064		857,403	866,064	865,428	-
Bicester and Islip	121,355	61,487	182,842	16,949	482,428	30,102	452,326	411,733		451,312	455,871	452,326	-
Chipping Norton	72,988	53,801	126,789	5,706	454,433	26,447	427,986	426,018	Ceiling	421,758	426,018	427,986	(1,967)
Deddington	111,861	76,859	188,720	6,588	548,144	37,741	510,403	512,173		507,051	512,173	510,403	-
Henley	-	61,487	61,487	2,351	688,692	27,688	661,004	660,245	Ceiling	653,643	660,245	661,004	(759)
Vale of White Horse	65,658	38,429	104,087	8,768	340,401	16,326	324,075	321,992	Ceiling	318,772	321,992	324,075	(2,083)
Wallingford	6,086	61,487	67,573	2,351	531,615	26,441	505,174	509,712		504,615	509,712	505,174	-
Wantage	35,362	38,429	73,791	1,469	319,757	16,881	302,876	309,117	Floor	306,025	309,117	302,876	3,149
Witney	56,633	61,487	118,120	6,000	699,865	36,762	663,103	642,812	Ceiling	636,384	642,812	663,103	(20,291)
Woodstock	45,964	53,801	99,765	5,706	481,502	21,493	460,009	468,607	Floor	463,921	468,607	460,009	3,911
	619,238	693,229	1,312,467	73,946	6,338,298	315,388	6,022,910	5,984,372				6,022,910	(18,040)
OXFORD DIOCESE	1,800,000	2,386,781	4,186,781	186,131	21,518,417	950,000	20,568,417	20,456,869				20,568,417	(36,526)

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	2022 Net share payable after capping	Temporary Additional Rural support	2022 Net share payable after capping and additional temporary rural support	Increase / (decrease) in 2021 - 2022 Share Allocation		Fees Decrease/ (Increase) from 2020	Increase/ decrease in stipendiary minister posts		Increase/ decrease in Houses for stipendiary ministers		Increase/ decrease in House for Duty Minister posts		Allocation of change in archdeaconry posts	Total change	Total 2022 share payable after ministry changes	Revised Clergy Nos			
						Reduction in fee income contributes towards share increase													
													Stipendiary	Houses		HfD Posts			
Deanery		£120,000		£	%	£	Posts	£40,677	£	Houses	£9,850	£	Posts	£13,500	£	£	Posts	Houses	Posts
Oxford Archdeaconry							-	-	-	-	-	-	-	-		-	-	-	-
Cowley	472,019		472,019	(2,464)	(0.52)%	(117)	-	-	-	-	-	-	-	-	472,019	12.00	12.00		-
Oxford	1,157,751		1,157,751	-	0.00%	(323)	-	-	-	-	1.0	13,500	-	13,500	1,171,251	14.00	15.00		2.0
	1,629,770	-	1,629,770	(2,464)	(0.15)%	(440)	-	-	-	-	1.0	13,500.0	-	13,500	1,643,270	26.00	27.00		2.0
Berks Archdeaconry																			
Bracknell	794,387		794,387	(8,024)	(1.00)%	(2,166)	(0.15)	(6,102)	-	-	-	-	-	(6,102)	788,286	10.50	11.00		-
Bradfield	614,701		614,701	(6,209)	(1.00)%	(4,709)	-	-	-	(1.0)	(13,500)	-	-	(13,500)	601,201	8.00	8.00		1.0
Maidenhead and Windsor	1,019,381		1,019,381	(810)	(0.08)%	(4,433)	-	-	-	-	-	-	-	-	1,019,381	13.75	14.00		2.0
Newbury	939,629		939,629	(2,133)	(0.23)%	546	(1.50)	(61,016)	(1.00)	(9,850)	(1.0)	(13,500)	-	(84,366)	855,263	13.50	14.00		3.0
Reading	1,416,656		1,416,656	(5,611)	(0.39)%	319	-	-	-	-	-	-	-	-	1,416,656	26.50	27.00		-
Sonning	1,102,617		1,102,617	-	0.00%	135	(1.00)	(40,677)	(1.00)	(9,850)	1.0	13,500	-	(37,027)	1,065,590	12.80	13.00		1.0
	5,887,372	-	5,887,372	(22,788)	(0.39)%	(10,308)	(2.65)	(107,794)	(2.00)	(19,701)	(1.0)	(13,500)	-	(140,995)	5,746,377	85.05	87.00		7.0
Bucks Archdeaconry																			
Amersham	1,549,923		1,549,923	(7,578)	(0.49)%	(3,106)	(1.00)	(40,677)	(1.00)	(9,850)	1.0	13,500	-	(37,027)	1,512,896	17.00	17.00		2.0
Aylesbury	798,068		798,068	(6,433)	(0.80)%	(1,536)	0.03	1,220	0.03	296	-	-	-	1,516	799,584	13.03	14.03		3.0
Buckingham	287,755	20,689	267,066	6,897	2.65%	(845)	-	-	-	-	-	-	-	-	267,066	5.00	5.00		-
Burnham and Slough	943,898		943,898	(9,534)	(1.00)%	(1,200)	-	-	-	-	-	-	-	-	943,898	18.00	18.00		2.0
Claydon	334,219	22,759	311,460	7,586	2.50%	3,080	-	-	-	-	-	-	-	-	311,460	5.50	5.00		2.0
Milton Keynes	625,862		625,862	-	0.00%	413	(0.30)	(12,203)	0.20	1,970	-	-	-	(10,233)	615,629	12.95	13.45		3.0
Mursley	323,851	20,689	303,162	3,647	1.22%	(979)	-	-	-	(1.0)	(13,500)	-	-	(13,500)	289,662	5.00	5.00		1.0
Newport	364,128	22,759	341,369	4,218	1.25%	(91)	-	-	-	(1.0)	(13,500)	-	-	(13,500)	327,869	5.50	6.00		-
Wendover	586,434		586,434	(5,924)	(1.00)%	(3,669)	-	-	-	-	-	-	-	-	586,434	7.00	7.00		1.0
Wycombe	1,195,741		1,195,741	-	0.00%	3,825	1.00	40,677	2.00	19,701	1.0	13,500	-	73,878	1,269,619	18.00	20.00		2.0
	7,009,878	86,896	6,922,982	(7,121)	(0.10)%	(4,107)	(0.27)	(10,983)	1.23	12,116	-	-	-	1,133	6,924,116	107.98	111.48		16.0
Dorchester Archdeaconry																			
Abingdon	850,526		850,526	(5,373)	(0.63)%	2,184	-	-	-	-	-	-	-	-	850,526	11.00	12.00		2.0
Aston and Cuddesdon	865,428		865,428	(636)	(0.07)%	(604)	-	-	-	-	-	-	-	-	865,428	13.00	13.00		4.0
Bicester and Islip	452,326	33,104	419,222	7,489	1.82%	(2,045)	(1.00)	(40,677)	(1.00)	(9,850)	-	-	-	(50,527)	368,695	7.00	7.00		4.0
Chipping Norton	426,018		426,018	-	0.00%	(65)	-	-	-	-	-	-	-	-	426,018	7.00	7.00		1.0
Deddington	510,403		510,403	(1,770)	(0.35)%	(4,051)	-	-	-	-	-	-	-	-	510,403	10.00	10.00		2.0
Henley	660,245		660,245	-	0.00%	(1,349)	-	-	-	-	-	-	-	-	660,245	8.00	8.00		4.0
Vale of White Horse	321,992		321,992	-	0.00%	269	-	-	-	-	-	-	-	-	321,992	5.00	5.00		2.0
Wallingford	505,174		505,174	(4,539)	(0.89)%	2,949	0.10	4,068	0.10	985	-	-	5,053	510,227	8.10	8.10		1.0	
Wantage	306,025		306,025	(3,091)	(1.00)%	1,191	-	-	-	-	-	-	-	-	306,025	5.00	5.00		-
Witney	642,812		642,812	-	0.00%	(776)	-	-	-	-	-	-	-	-	642,812	8.00	8.00		5.0
Woodstock	463,921		463,921	(4,686)	(1.00)%	(1,806)	-	-	-	-	-	-	-	-	463,921	7.00	7.00		1.0
	6,004,870	33,104	5,971,766	(12,605)	(0.21)%	(4,101)	(0.90)	(36,609)	(0.90)	(8,865)	-	-	-	(45,475)	5,926,292	90.10	91.10		26.0
OXFORD DIOCESE	20,531,891	120,000	20,411,891	(44,978)	(0.22)%	(18,955)	(3.82)	(155,386)	(1.67)	(16,450)	-	-	-	(171,836)	20,240,055	309.13	316.58		51.0