

**ANGLICAN DIOCESAN MINISTRY SUPPORT CENTRE**  
**ANNUAL BUDGET**  
For Year Ended 31 December 2021

Year ending 31 December	Actual 2019	Budget 2020	Budget 2021	Forecast 2022	Forecast 2023	Forecast 2024
<b>SUMMARY</b>						
<b>Income</b>	<b>1,801,929</b>	<b>1,796,510</b>	<b>2,110,226</b>	<b>2,050,587</b>	<b>2,066,721</b>	<b>2,101,149</b>
<b>Less Expenditure:</b>						
Episcopal Support	99,573	75,319	366,778	373,107	379,562	386,147
Finance & Administration	765,239	804,230	858,731	838,345	853,445	863,797
Mission & Ministry	917,958	943,185	944,248	913,141	907,775	919,653
<b>Total Expenditure</b>	<b>1,782,770</b>	<b>1,822,734</b>	<b>2,169,757</b>	<b>2,124,593</b>	<b>2,140,782</b>	<b>2,169,598</b>
<b>NET SURPLUS / (DEFICIT)</b>	<b>19,159</b>	<b>(26,224)</b>	<b>(59,531)</b>	<b>(74,006)</b>	<b>(74,062)</b>	<b>(68,449)</b>
<b>INCOME</b>						
Parish Quota Income	803,690	814,553	830,844	847,461	864,410	881,698
General Trust Estate - Operational Grant	373,132	371,132	400,000	400,000	400,000	400,000
St Johns Trust Board - Ministry Grant	306,458	352,025	359,066	366,247	373,572	381,043
<b>St Johns Trust Board - New Initiatives Grant</b>	<b>76,835</b>	<b>110,000</b>	<b>110,000</b>	<b>17,500</b>	<b>-</b>	<b>-</b>
St Johns Trust Board - Episcopal Grant	65,000	-	65,000	65,000	65,000	65,000
Diocesan Earthquake Fund - SLA Grant	50,000	75,000	-	-	-	-
<b>Bishopric Estate Grant - Bishop's Office</b>	<b>-</b>	<b>-</b>	<b>260,516</b>	<b>265,727</b>	<b>271,041</b>	<b>276,462</b>
Chaplain for Retired Clergy Grant	750	750	750	750	750	750
Young Adults - New Initiatives Income	34,123	-	-	-	-	-
Deacon Formation Retreat Fees	926	-	1,000	1,000	1,000	1,000
Parish Accounting Scheme Fees	66,200	62,050	77,050	80,902	84,948	89,195
Donations	15,000	5,000	5,000	5,000	5,000	5,000
Interest Income	8,562	6,000	1,000	1,000	1,000	1,000
Sundry Income	1,253	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>1,801,929</b>	<b>1,796,510</b>	<b>2,110,226</b>	<b>2,050,587</b>	<b>2,066,721</b>	<b>2,101,149</b>
<b>EXPENDITURE</b>						
<b>EPISCOPAL SUPPORT</b>						
Archdeacons	59,491	60,319	61,261	62,380	63,521	64,685
Bishop's Discretion	40,082	5,000	5,000	5,000	5,000	5,000
<b>Bishop's Office</b>	<b>-</b>	<b>-</b>	<b>260,516</b>	<b>265,727</b>	<b>271,041</b>	<b>276,462</b>
Educational Costs (Episcopal Grant )	-	-	40,000	40,000	40,000	40,000
Bishopric Estate	-	10,000	-	-	-	-
<b>Total Episcopal Support</b>	<b>99,573</b>	<b>75,319</b>	<b>366,778</b>	<b>373,107</b>	<b>379,562</b>	<b>386,147</b>
<b>FINANCE &amp; ADMINISTRATION</b>						
Administration Costs	28,287	28,900	30,780	31,223	34,180	32,147

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<b>Anglican Centre - Service Level Agreement:</b>						
Accommodation costs (Incl. Archives)	162,131	178,937	232,733	200,000	200,000	200,000
Equipment costs	10,746	16,198	12,618	12,870	13,128	13,390
Telephones & Information Technology	19,617	27,407	20,047	20,448	20,857	21,275
Wages & Personnel costs	524,708	526,000	540,466	551,276	562,301	573,547
Stationery, Printing & Postage	19,750	26,788	22,087	22,528	22,979	23,439
	736,952	775,330	827,951	807,123	819,265	831,651
<b>Total Finance &amp; Administration</b>	<b>765,239</b>	<b>804,230</b>	<b>858,731</b>	<b>838,345</b>	<b>853,445</b>	<b>863,797</b>
<b><u>MISSION &amp; MINISTRY</u></b>						
<b>Ministry Education:</b>						
Discipleship Development (40% FTE)	19,011	33,374	-	-	-	-
Ministry Educator (100% FTE)	92,446	88,720	89,633	91,376	93,153	94,966
Parish Consultant (100% FTE)	-	33,072	84,333	85,970	87,639	89,342
Rural Anglican Life Missioner (10% FTE)	5,974	6,009	6,061	6,183	6,306	6,432
Clergy Training Support	26,891	21,509	15,500	15,500	15,500	15,500
Deacons' Formation	2,152	4,000	4,000	4,000	4,000	4,000
Lay Training Fund	14,971	13,000	13,000	13,000	13,000	13,000
Diocesan Ordination Training	2,284	12,500	12,500	12,500	12,500	12,500
Selection & training of Ordinands (10% FTE)	7,141	11,009	11,061	11,183	11,306	11,432
	<b>170,870</b>	<b>223,193</b>	<b>236,089</b>	<b>239,711</b>	<b>243,405</b>	<b>247,173</b>
<b>Children, Youth, Families &amp; Young Adults:</b>						
Children & Families Ministry (50% FTE)	23,374	35,072	32,505	33,095	33,697	34,311
Youth Ministry (93.75% FTE)	81,521	69,886	69,576	70,777	72,002	73,252
<i>Less Parish Donations</i>	(8,302)	-	-	-	-	-
Under 40's Consultant (52.5% FTE)	54,204	43,215	43,836	44,558	45,294	46,045
<i>Less Parish Donations</i>	(90)	-	-	-	-	-
CYPSO and Health & Safety Officer (50% FTE)	-	-	32,505	33,095	33,697	34,311
South Cnty Under 40's Ministry (20% FTE)	-	12,109	10,760	10,975	11,195	11,419
<b>Young Adults New Initiatives Projects (1.25 staff)</b>	<b>111,874</b>	<b>110,000</b>	<b>110,000</b>	<b>17,500</b>	<b>-</b>	<b>-</b>
	<b>262,581</b>	<b>270,283</b>	<b>299,182</b>	<b>210,000</b>	<b>195,885</b>	<b>199,337</b>
<b>Ministry Grants Support:</b>						
Curates Grant Allocation	180,000	150,000	100,000	150,000	150,000	150,000
<b>University &amp; Hospital Chaplains</b>						
Healthcare Chaplaincies (1.5 Chaplains)	67,699	68,535	69,214	70,433	71,677	72,945
Tertiary Chaplaincies (50% FTE)	38,633	39,190	39,642	40,435	41,244	42,069
	106,332	107,725	108,856	110,869	112,921	115,014

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<b>Grants &amp; Projects</b>						
Anglican Care (Social Services in Community)	6,000	6,000	6,000	6,000	6,000	6,000
Third World Debt Reduction (CWS)	9,498	9,336	8,616	8,732	8,851	8,972
Cathedral Quota Grant	30,000	30,000	30,000	30,000	30,000	30,000
	45,498	45,336	44,616	44,732	44,851	44,972
<b>Ministry Support (75% FTE)</b>						
Westland Anglican Regional Ministry Unit	61,631	55,869	58,846	60,023	61,224	62,448
<i>Less Parish Contributions</i>	(25,002)	(25,255)	(25,470)	(25,725)	(25,982)	(26,242)
	36,629	30,613	33,376	34,298	35,242	36,206
	<b>368,459</b>	<b>333,674</b>	<b>286,848</b>	<b>339,899</b>	<b>343,013</b>	<b>346,192</b>
<b>Other Ministry Costs:</b>						
<b>Resource Centre &amp; Communications</b>						
Anglican Resource Centre	9,250	10,500	10,500	10,500	10,500	10,500
Communications & Media (100% FTE)	63,031	60,972	74,849	76,346	77,873	79,430
	72,281	71,472	85,349	86,846	88,373	89,930
<b>Social Justice / Anglican Advocacy</b>	4,631	-	-	-	-	-
<b>Clergy Support</b>	6,913	7,000	7,000	6,500	6,500	6,000
<b>Other</b>						
Special Services (Renewal of Vows)	1,094	1,250	1,250	1,250	1,250	1,250
Insurance (Public Liability & Prof. Indemnity)	18,543	18,064	20,279	20,685	21,099	21,521
Joint Regional Committee (JRC)	250	250	250	250	250	250
Monitoring, Mediation & Boundaries	3,175	11,000	7,000	7,000	7,000	7,000
Chaplain to Retired Clergy	1,083	1,000	1,000	1,000	1,000	1,000
Sister Eveleen Retreat House	8,078	6,000	-	-	-	-
	32,223	37,564	29,779	30,185	30,599	31,021
	<b>116,048</b>	<b>116,035</b>	<b>122,129</b>	<b>123,531</b>	<b>125,472</b>	<b>126,951</b>
<b>Total Mission &amp; Ministry</b>	<b>917,958</b>	<b>943,185</b>	<b>944,248</b>	<b>913,141</b>	<b>907,775</b>	<b>919,653</b>
<b>TOTAL EXPENDITURE</b>	<b>1,782,770</b>	<b>1,822,734</b>	<b>2,169,757</b>	<b>2,124,593</b>	<b>2,140,782</b>	<b>2,169,598</b>
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