

## GENERAL SYNOD

### ARCHBISHOPS' COUNCIL APPORTIONMENT 2012

1. Last July the General Synod approved the Archbishops' Council's 2012 budget (see GS 1842) and the apportionment to dioceses of £28.65 million, which was £498,700 (1.8%) above the 2011 level.
2. In November 2011 the Council reviewed a forecast for its expenditure in 2011 and 2012, which was notably less than when the 2012 budget was approved. The main changes were savings in staff and accommodation costs for work done at national level and in ordination training costs (largely as the number of ordinands in training in 2011/12 is 1,194 compared with 1,244 in 2010/11).
3. Although there are the usual uncertainties around the number of ordinands who will be in training in 2012/13, if (as we hope) they exceed current assumptions, reserves are well placed to meet any shortfall from the apportionment. The Council therefore agreed **that the overall apportionment requested from dioceses in 2012 should be reduced to the 2011 level**. Dioceses were informed of this decision in a letter sent to DBF Chairs and Diocesan Secretaries on 12 December 2011.
4. The reduction in apportionment will result in a saving of £0.5 million to dioceses, whilst enabling the Council to meet all the commitments implicitly or explicitly made when the 2012 budget was agreed. In making this decision the Council recognised that dioceses would have already agreed their 2012 budgets. But it was hoped that the reduction would still be welcomed, not least as many dioceses are facing the challenge of having to meet an unbudgeted pressure for additional contributions to the Church Workers Pension Fund and there seems to be increasing concern from some dioceses about the prospects of raising as much from parish share as they had planned.
5. A revised apportionment table together with a column showing the reduction in each diocese's apportionment from the originally expected level is attached to this paper.
6. The revised apportionment request by Vote is shown in the table below.

|              | 2011            | 2012                          |                          | Change 2012 v 2011            |                 |
|--------------|-----------------|-------------------------------|--------------------------|-------------------------------|-----------------|
|              | Actual<br>£000s | Approved by<br>Synod<br>£000s | Revised request<br>£000s | 2012 sum approved<br>by Synod | Revised request |
| Vote 1       | 12,240          | 12,610                        | <b>12,364</b>            | 3.0%                          | <b>1.0%</b>     |
| Vote 2       | 10,140          | 10,393                        | <b>10,140</b>            | 2.5%                          | <b>0.0%</b>     |
| Vote 3       | 1,555           | 1,376                         | <b>1,376</b>             | -11.5%                        | <b>-11.5%</b>   |
| Vote 4       | 800             | 685                           | <b>685</b>               | -14.4%                        | <b>-14.4%</b>   |
| Vote 5       | 3,416           | 3,586                         | <b>3,586</b>             | 5.0%                          | <b>5.0%</b>     |
| <b>Total</b> | <b>28,151</b>   | <b>28,650</b>                 | <b>28,151</b>            | <b>1.8%</b>                   | <b>0.0%</b>     |

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