

Archbishops' Council

2017 Budget

2017 Budget Overview

1. The recommended Expenditure and Apportionment levels for the 2017 budget, together with the changes against the 2016 level are set out below.

	Gross Expenditure £	Inc/(dec) vs 2016 %	Diocesan Apportionment £	Inc/(dec) vs 2016 %
A) Training for Ministry	14,749,011	9.3	13,959,011	4.2
<i>National Church Responsibilities</i>	16,376,263		11,103,346	
<i>Grants</i>	1,220,587		1,220,587	
<i>Mission Agencies Pension Contributions</i>	794,254		127,587	
B) General (The work of the Council generally)	18,391,103	10.7	12,451,520	2.3
C) Clergy Retirement Housing	4,577,129	5.0	4,577,129	5.0
TOTAL	37,717,242	9.4	30,987,660	3.5

2. The Council's gross expenditure budget for 2017 for areas of its work substantially funded by the diocesan apportionment (including expenditure funded by grants from third parties and its own restricted and designated funds) is £37.7 million – an increase of 9.4% on the equivalent 2016 level. It is planned that £31.0 million (82.2%) of this expenditure will be funded from the apportionment requested from dioceses - an increase of 3.5% on the 2016 request.
3. The Council has been able to limit the apportionment increase to 3.5% with the very welcome help of a third year of rent relief for Church House from the Corporation of the Church House. The Church Commissioners' Board has agreed that their share of rent relief should be applied alongside the Council's to reduce pressure on the dioceses as a result of the increase in safeguarding costs.

	2016 Budget £'m	2016 Forecast £'m	2017 Budget £'m	Inc/(Dec) 2017 vs 2016 Budget £'m
Diocesan Apportionment	29.930	29.930	30.988	1.057
External Income	2.352	2.473	2.687	0.335
Church Commissioners (incl rent relief)	0.984	1.130	1.586	0.601
AC Restricted & Designated Funds	0.566	1.758	1.399	0.833
AC Rent Relief	0.575	0.575	0.588	0.013
AC Reserves	0.058	0.530	-	(0.058)
Drawdown of capital	-	-	0.470	0.470
Total	34.465	36.397	37.717	3.252

Note: Totals may not cross cast due to roundings

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Executive Summary

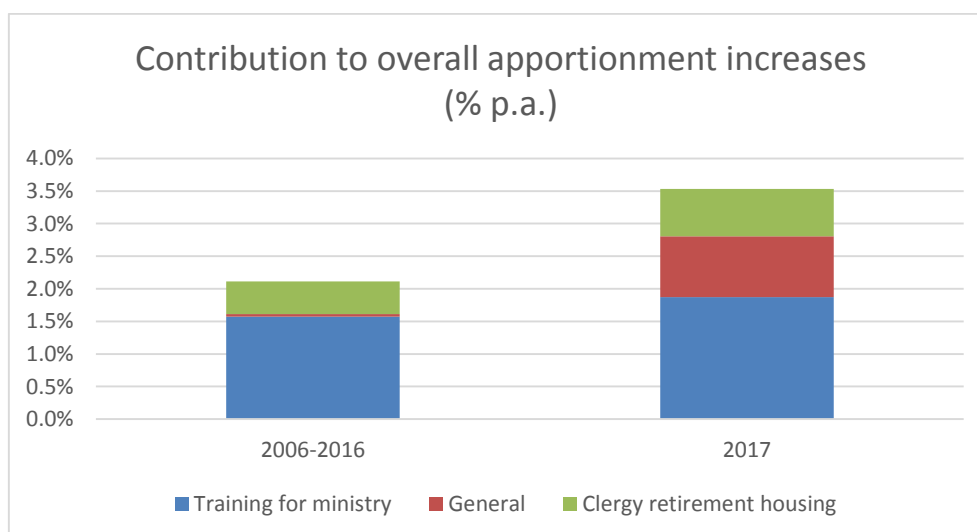
- The Archbishops' Council has endorsed its 2017 budget after detailed scrutiny from its Finance Committee and comments from the Inter-Diocesan Finance Forum (comprising the Chairs of Diocesan Board of Finance, Diocesan Secretaries and a General Synod representative from each diocese) and commends it to the General Synod. The Council's aim has been to present a strategic budget, balancing the necessary investment in the Renewal and Reform programme and safeguarding with the work it does on behalf of the Church that can only be carried out, or is most effectively and efficiently delivered, at national level.

Background

- The 2.5% apportionment increase for 2016 agreed last year was the highest requested increase since 2009 when the 6.5% increase was driven by a 13.0% increase the Training for Ministry budget following a welcome increase in ordinand numbers. When the full extent of the required increase in 2009 became clear, the Council undertook a financial strategy review which was reported to Synod in GS 1731. Key conclusions of this work were a commitment that apportionment increases would not exceed the rate of inflation in 2010-2015 and that priority would be given to investment in training for ministry and clergy retirement housing.
- These commitments were achieved. In fact, as illustrated by the figures below, the average annual apportionment increase over the past ten years has been well below the rate of inflation. However, the approach focussed on bearing down on apportionment increases led to an overemphasis on cost efficiency and caution about making investment in new areas as illustrated by the general budget line which has showed a negligible increase over the past ten years.

	%	% p.a.
Training for ministry	44.6%	3.8%
General	0.8%	0.1%
Clergy retirement housing	40.1%	3.4%
Total apportionment	22.4%	2.0%
RPI	31.4%	2.8%
CPI	24.7%	2.2%

- The impact of these increases on the overall apportionment, together with the recommended 2017 figures, are shown graphically in the following chart.



8. Reflecting the priorities agreed by the Council, apportionment increases for training for ministry and the clergy retirement housing grant have increased at a higher rate than the overall apportionment. The proportion of apportionment relating to training for ministry has increased from 38% in 2006 to 45% in the budget that is now recommended for 2017. The apportionment to fund the clergy retirement housing grant has increased from 13% to 15% over the same period. By contrast with a significant real terms cut over the past decade (around 30% if measured against RPI), the remainder of the apportionment has declined from 49% of the apportionment in 2006 to 40% in the 2017 budget.
9. Actual inflation turned out to be lower than seemed likely when the Council set its financial strategy for 2010-2015. This meant that the commitment to increase the clergy retirement housing grant by 5% p.a. has had a greater impact in real terms than was envisaged at the time. In addition the Council has had to make a step change in the resources allocated to safeguarding and also needs to play its part in meeting the challenges of the Renewal and Reform programme, most significantly in financial terms the goal to aim to increase ordinand numbers by 50% over the next few years to enable dioceses' requirements for clergy numbers to be fulfilled.
10. These challenges have led the Council to conclude that it needs to move to a new strategic funding model. Dioceses will continue to meet the majority of expenditure through the apportionment. But the Council will increasingly work strategically with other parts of the Church in specific areas to identify additional sources of funding to support new or growing challenges such as safeguarding, new ways of exploring vocation and digital evangelism.
11. We will continue to seek out economies but the focus in this and future budgets will be on cost effectiveness rather than cost reduction.

Scope and presentation of the budget

12. This paper focuses on areas of the Council's activity that are substantially funded by the diocesan apportionment. In addition, the Council expects to continue to pay grants funded by partners. The largest grant streams are described below:
 - The World War 1 cathedral grants scheme from funds supplied by the DCMS (£20 million has been allocated to be spent in 2016-18).
 - Following the General Synod vote on Resourcing the Future (see GS 2021) the Church Commissioners will supply the Council with funds for it to distribute to dioceses for the new lowest income communities grant scheme and the strategic development funding programme to support proposals to invest in new mission opportunities. In 2017 £48.0 million will be made available through these funding streams, divided equally between the two. In addition, a further £16.5 million in transitional funding will flow to those dioceses that will see their formulaic funding reduce significantly under the new grant systems to be introduced in 2017).
13. The Council continues to be grateful for the pro bono support from the Church Commissioners in respect of the administration, monitoring and evaluation of the parish mission and ministry grants schemes referred to above.
14. There are some presentational changes in the budget compared with earlier years as the Council continues to work to enable transparency of the full cost of work it undertakes.
15. Firstly, for the areas of the Council's activity that are substantially funded by the diocesan apportionment, the focus of the agenda items the Synod is invited to vote on is the total expenditure rather than the expenditure net of external income as has been used in previous years. The Council endorsed a revised budget for 2016 in December 2015 which moved to a gross expenditure basis and included necessary additional expenditure on safeguarding.

16. Secondly, looking to respond to Synod members' comments that the five vote system and how it was described was confusing and to simplify presentation, the Council has agreed to present its budget under three headings: Training for Ministry, Clergy Retirement housing grant and "the work of the Council generally" (the latter following the language in Standing Orders). However, for the time being, in the latter category the Synod will be invited to vote separately on National Church Responsibilities, Grants and Mission Agency pension contributions. Members' views on whether the budget motions should be simplified further in future years by combining expenditure in these three areas into one vote would be welcomed.

2017 budget summary

17. The total budgeted expenditure from areas of activity substantially funded from the apportionment in 2017 is £37.7 million, £3.3 million (9.4%) above the equivalent 2016 level. The overall apportionment increase has been limited to 3.5% due to funding attracted from external sources and greater use of the Council's restricted funds.

18. The main increases in budgeted expenditure compared with the 2016 budget are:

- Increased investment in encouraging vocations, funding for an assumed 10% increase in the number of new ordinands from autumn 2017 and an inflationary increase in the costs of ordination training (£0.7 million)
- The inclusion of grants made from Ministry Division restricted funds including the growing investment in the expanding context based parish support scheme (£0.7 million)
- Additional provision for safeguarding compared with the level in the 2016 budget (£0.8 million)
- The pilot digital church project (£0.7 million)
- The 5% increase in the clergy retirement housing grant that the Council is committed to until 2020 (£0.2 million).
- Additional resource to extend and embed the occasional offices project (£0.1 million)

19. In order to minimise the extent of the burden placed on dioceses and parishes by way of increased apportionment, the Council has endeavoured to secure external funding to support the major strands of the "change budget" items. Additionally, having decided it would be imprudent to plan to draw further on its income reserves, the Council has reviewed the use of its own restricted and designated funds.

20. The main income assumptions in the budget are:

- Net increased grants from the Commissioners of £0.6 million, principally to part fund mission agency pension contributions thus enabling the Council to fund a pilot digital church project as part of the Renewal and Reform programme.
- Increased use of restricted funds of £0.8 million, principally from the Church and Community Fund.
- A £0.2 million grant from a partner to fund the Church of England Ministerial Experience Scheme (CEMES).
- A third successive year of rent relief from the Corporation of the Church House (had rent relief not been available, without any other changes to the budget, an apportionment increase of 7.0% would have been required).

21. At present the budget shows a shortfall in funding of £470,000. The Corporation of the Church House has, however, expressed a desire to find a way to provide additional support of a sum similar to the service charge (the Council's 45% share is c. £450,000). With that in mind, the Council has agreed that the current shortfall of £470,000 could, if necessary, be met from a temporary capital draw down from the Church and Community Fund. It is expected that this would be repaid when a methodology is established to enable the Corporation to release the

additional funds it wishes to in order to support the work the Council undertakes on behalf of the wider Church. The drawdown would only become permanent if the Corporation was unable to find a way to deliver its aim.

22. A brief summary of the key issues within the 2017 budget, by area of expenditure, follows:

A) Training for Ministry

23. Budgeted expenditure in 2017 is £14.7 million, £1.2 million (9.4%) above the 2016 budget level. This increase is analysed as follows:

- £0.3 million for the assumed 10% increase in new ordinands from autumn 2017.
- £360,000 for context based parish support. This scheme has permitted 39 students to enter training who would not otherwise have done so. In the RME consultations it was proposed that these costs would be pooled but the Council has supported the Ministry Finance Panel recommendations that the costs should be met directly by the Council. This alone adds just over 1% to the overall apportionment.
- £340,000 in respect of expenditure met from restricted funds (including the Train a Priest grants) which was previously shown net.
- A general inflationary increase of £0.2 million.

24. The key assumptions behind the forecasts for the period, which include assumptions about academic years through to 2019/20 so must be regarded as indicative, are:

- An increase in the number of new ordinands of 10% p.a. in autumn 2017, 2018 and 2019.
- Price inflation of 1.5% in 2016/17 and 2.0% p.a. in subsequent academic years.

25. The Training for Ministry apportionment increase of 4.2% increases the overall apportionment by 1.9%.

B) The work of the Council generally

(i) National Church Responsibilities

26. The recommended expenditure 2017 budget for National Church expenditure is £16.4 million. This is £1.8 million (12.5%) above the 2016 budget.

27. The main changes between the 2016 and 2017 budgets are:

- A new budget line for the digital church pilot project (£667,000).
- Additional provision for safeguarding (an increase of £823,000 compared with the original budget but an increase of £109,000 on the revised budget agreed by the Council last December).
- Additional provision of £252,000 for the Ministry Division including expansion of the Church of England Ministerial Experience Scheme (CEMES - increase of £160,000) and additional staff resource to encourage vocations (£70,000).
- Additional resource to extend the occasional offices project with the aim of embedding this work into ordination and continuing ministerial training by 2020 (£100,000).

28. Apart from the above additions, in aggregate the remaining budget lines show a marginal reduction of £34,000.

(ii) Grants

29. The grants budget (£1.2 million) comprises the Church of England's contributions to the Anglican Communion Office, ecumenical organisations, the Council's Legal Costs Fund and other grants (including to the Church Urban Fund and Fresh Expressions). Grants are at the 2016 level apart from a 1.5% increase in the grant to the Anglican Communion Office and an increased grant to Fresh Expression to help with additional pension costs.

(iii) Mission agency pension contributions

30. The Council also meets pension contributions for clergy serving with the Partnership for World Mission agencies (budget 2017: £0.8 million). For budgetary purposes it has been assumed that the number of qualifying clergy will remain at the current level.

(iv) Summary

31. In aggregate 2017 budgeted expenditure for these areas is £18.4 million, an increase of £1.8 million (10.7%), but external funding has already been sourced or is expected for much of the increase. The apportionment increase of 2.3% increases the overall apportionment by 0.9%.

C) Clergy retirement housing

32. As mentioned earlier, the Council is committed to a 5% increase in its grant to support the clergy retirement housing scheme. This feeds through into a 0.7% increase in the overall apportionment.

Looking ahead to 2018-2019

33. Indicative forecasts for 2018 and 2019 have been prepared on the assumption that the number of new ordinands will increase by 10% p.a. throughout the period and an indicative price inflation of 2% p.a. On these broad brush assumptions, total expenditure would increase by 4.6% in 2018 and a further 6.5% in 2019. If these expenditure increases were to be fully funded from the apportionment, increases of 4.8% and 6.8% would be required.

34. In practice, however, should the number of new ordinands increase at a significant rate the Council would be likely to make a request to the Commissioners for grant assistance towards the increased costs of training under the standard grants system. There may well be insufficient evidence on which to base this request until autumn 2018. So in future budget rounds the Council will need to consider to what, if any, extent it wishes to draw on other funding sources, including the capital of the Church and Community Fund, to enable it to moderate apportionment increases.

Summary - 2017 Budget

	2016						2017						
	GS2002 Original Budget £'000s	Dec(15) AC Revised Budget £'000s	Forecast £'000s	Variance vs:		Budget £'000s	Variance vs:						
				vs GS2002 Budget £'000s	Dec(15) AC Revised Bud £'000s		vs GS2002 Budget £'000s	%	Dec(15) AC Revised Budget £'000s	%			
Training for Ministry													
Income	20	20	20	-	-	20	-	-	-	-	-	-	-
Expenditure	13,488	13,828	14,011	522	182	14,749	1,261	9.3	921	6.7			
thus Net Expenditure	13,468	13,808	13,991	522	182	14,729	1,261	9.4	921	6.7			
<i>Funded via:</i>													
AC Rest/Des Funds Transfers	-	340	460	460	120	340	340	n/a	-	-			
AC Rent Relief	70	70	70	-	-	70	-	-	-	-			
Drawdown of Capital	-	-	-	-	-	360	360	n/a	360	n/a			
Dioceses via Apportionment	13,398	13,398	13,398	-	-	13,959	561	4.2	561	4.2			
Reserves	-	-	62	62	62	-	-	n/a	-	-			
CHARM													
Income	-	-	-	-	-	-	-	-	-	-			
Expenditure	4,359	4,359	4,359	-	-	4,577	218	5.0	218	5.0			
thus Net Expenditure	4,359	4,359	4,359	-	-	4,577	218	5.0	218	5.0			
<i>Funded via:</i>													
AC Rest/Des Funds Transfers	-	-	-	-	-	-	-	-	-	-			
AC Rent Relief	-	-	-	-	-	-	-	-	-	-			
Dioceses via Apportionment	4,359	4,359	4,359	-	-	4,577	218	5.0	218	5.0			
Reserves	-	-	-	-	-	-	-	-	-	-			
General													
Income	3,316	3,370	3,583	267	214	4,253	937	28.2	883	26.2			
Expenditure	16,618	17,331	18,027	1,409	696	18,391	1,773	10.7	1,060	6.1			
thus Net Expenditure	13,302	13,962	14,443	1,142	482	14,138	837	6.3	177	1.3			
<i>Funded via:</i>													
AC Rest/Des Funds Transfers	566	1,066	1,298	731	231	1,059	493	87.0	(7.1)	(0.7)			
AC Rent Relief	505	505	505	-	-	518	13	2.5	13	2.5			
Drawdown of Capital	-	-	-	-	-	110	110	n/a	110	n/a			
Dioceses via Apportionment	12,173	12,173	12,173	-	-	12,452	279	2.3	279	2.3			
Reserves	58	217	468	410	251	-	(58)	(100.0)	(217)	(100.0)			
TOTAL													
Income	3,336	3,390	3,603	267	214	4,273	937	28.1	883	26.0			
Expenditure	34,465	35,519	36,397	1,931	878	37,717	3,252	9.4	2,198	6.2			
thus Net Expenditure	31,129	32,129	32,793	1,664	664	33,445	2,315	7.4	1,315	4.1			
<i>Funded via:</i>													
AC Rest/Des Funds Transfers	566	1,406	1,758	1,191	351	1,399	833	147.1	(7.1)	(0.5)			
AC Rent Relief	575	575	575	-	-	588	13	2.2	13	2.2			
Drawdown of capital	-	-	-	-	-	470	470	n/a	470	n/a			
Dioceses via Apportionment	29,930	29,930	29,930	-	-	30,988	1,057	3.5	1,057	3.5			
Reserves	58	217	530	472	313	-	(58)	(100.0)	(217)	(100.0)			

Training for Ministry

This budget covers the majority of the costs of training clergy for deployment in the Church of England. It excludes the costs of family maintenance grants which are made by dioceses and in 2015/16 amounted to £5.13 million.

2017 Expenditure:	£14,749,011
<u>Funded by:</u>	
Drawdown of Capital	£360,000
AC Restricted / Designated Funds	£340,000
Corporation of the Church House rent relief	£70,000
Bank/Deposit funds interest	£20,000
Diocesan Apportionment	£13,959,011

Resourcing Ministerial Education (RME)

35. The Resourcing Ministerial Education Initiative, part of the overall Renewal and Reform programme, is aimed at developing a financial framework for the funding of initial ministerial education which provides greater transparency between the training choices made by dioceses and their financial cost. It has the flexibility to cope equitably with the increasing evolution of pathways in the TEI sector and is structured in a way that incentivises the overall growth in ordinands, specifically younger candidates. This new framework is a key element in support of the aspiration to increase the number of students in training by 50% by 2020.
36. The new arrangements were welcomed by Synod in February 2016 and a detailed design and implementation phase is underway with the expectation that full implementation will begin in September 2017. The RME approach is based on a standard grant to pay for tuition costs and basic maintenance. This will be paid to the sponsoring diocese for each candidate and its amount is dependent upon the age of the candidate as they enter training. The grant levels have been set cognisant of the typical pathway that candidates of each age follow. The standard grant will be paid to the diocese as a block grant, being the aggregate of the grants required according to age for all students sponsored by that diocese. An individual grant does not have to be spent exclusively on that student but can be spent on the training needs of any in that cohort.

RME Implementation

37. The grants for candidates aged under 32 at the start of training will be sufficient to cover the costs of a three year residential college course, those between 32 and 39 enough for two years' residential, those between 40 and 55 enough for three years on a regional course and funding for those over 55 will be sufficient to cover a two year regional course pathway. Each year the level of grant for each band will be reviewed with regard to the actual training pathways selected. The anticipated grants for each of these age bands from September 2017 are shown in the table below. It is important to note that these are based on the youngest band being for under the age of 32 rather than the age of 30 which had been in the Synod proposals. This change has been made following extensive feedback from both dioceses and TEIs.

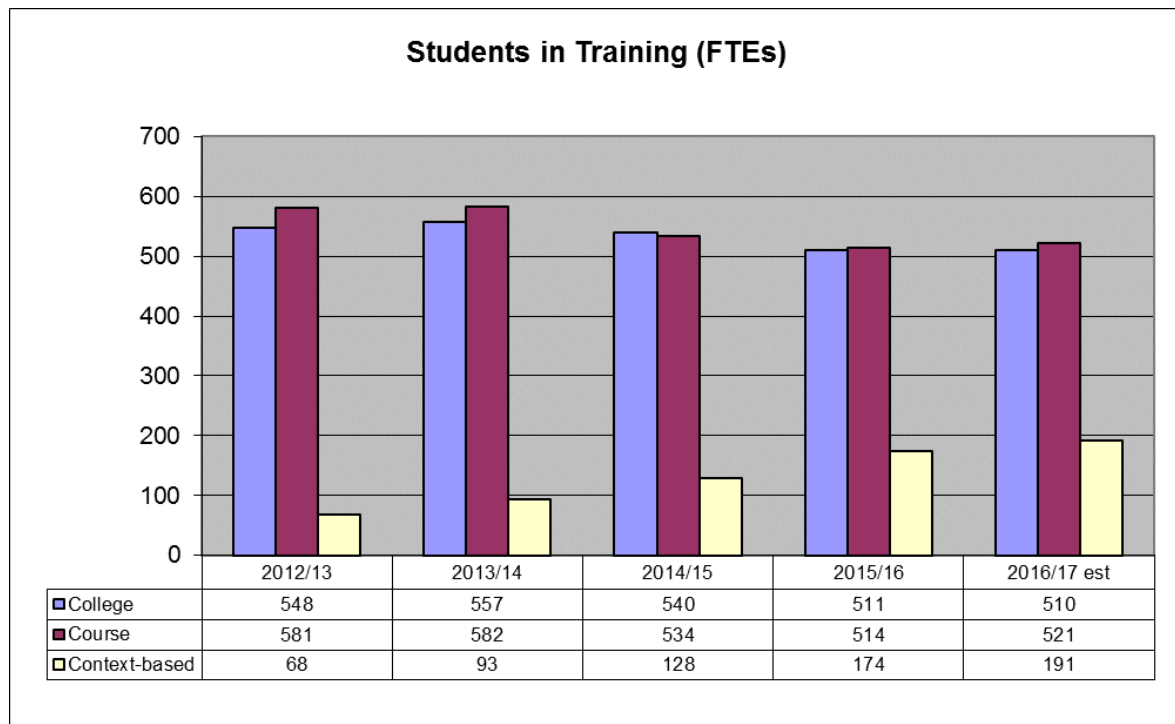
- Standard Grants for those ordinands in Bands 1 and 3, whose grants are based on the cost of 3 years of College style or Course style training respectively, will be paid over three years. Similarly the Standard Grants for those ordinands in Bands 2 and 4, whose grants are based on the cost of 2 years College or Course style training, will be paid over two years. Since the budget for 2017 only includes one term of the standard grant payments, the amount included in the budget is one third of the anticipated academic year payments.

The remainder of the budgeted expenditure represents the costs of financing those continuing students under the current arrangements. It is worth noting that the total training costs under the new system are very similar to those under the current arrangements.

Estimated standard grants 2017/18 (for September 2017 starters under RME proposals)											
	A	B	C	D	E	F	G	H	I	J	K
	Age Range	Band	Tuition costs & allowances	Qualifying years	Thus Full standard grant (at 2017/18 levels) (i.e. CxD)	Estimated no of starters in Sept 2017	Thus total cost of age related standard grants (at 2017/18 levels) (i.e. ExF)		Thus Cost of Age related Grants for academic year 2017/18 (i.e. GxH)		Thus Cost of Age related grants included within 2017 Training for Ministry Budget (i.e. GxH)
			£		£		£		£		£
College	<32	Band 1	15,185	3	45,555	132	6,013,260	⅓	2,004,420	⅓	668,140
	32-39	Band 2	15,185	2	30,370	105	3,188,850	½	1,594,425	⅓	531,475
Course	40-54	Band 3	6,594	3	19,782	220	4,352,040	⅓	1,450,680	⅓	483,560
	55+	Band 4	6,594	2	13,188	87	1,147,356	½	573,678	⅓	191,226
		Total				544	14,701,506		5,623,203		1,874,401

Numbers in training

38. The chart below shows the number of ordinands in training in the past four years alongside an estimate for the forthcoming 2016/2017 academic year.



Course numbers do not include those candidates undertaking diocesan pre-theological training. At present there are 10 students in this category.

39. As noted above, a key element in the RME proposals has been to increase the number of ordinands by 50% by 2020. In our projections for the 2017/18 academic year, an increase of 10% in the number of starters (i.e. from 494 to 544 starters) has been anticipated. In 2017/18 there are expected to be 750 continuing students, funded in line with the current arrangements. Together with 544 new starters, then, total numbers in 2017/18 are expected to climb to 1,294 ordinands in training.

Costs

40. The cost of training, both in the current and new RME arrangements, is based on the average cost of each type of training adjusted for expected cost increases. The following assumptions have been made in arriving at the 2017 budget:

- Tuition Costs

41. Tuition costs in 2016/17 are expected to be £8,390 per head for College students, representing an increase of 1.5% on the 2015/16 level. This takes into account known stipend and pensions contributions increases and inflation at 1.5%. For Regional Course and context-based students the tuition increase will again be 1.5%, to £5,822 and £6,987 respectively. Increases in the following academic year, 2017/18, have been assumed to be 1.5% across the board and these also form the basis for the calculation the Standard Grants.

- Ordinand Allowances & Maintenance

42. Inflation at 1.5% has also been adopted in the expected levels of student grants and College maintenance fees in 2016/17 and 2017/18, and also pre-theological education costs. The student grants and maintenance fees are also used in the calculation of the Standard Grants

- University Fees

43. Following the introduction of the new Common Awards validation arrangements with the University of Durham, the level of ordinand University fee expenditure will fall again for one further academic year. In this forecast it has been estimated that the level of reduction will be around £123,000 between the current academic year and 2016/17. In 2017/18 university fees expenditure is expected to stabilise following the implementation of Common Awards and therefore in future this budget component will only reflect changes in inflation and numbers of ordinands

- Disability & Dyslexia Support

44. A consequence of the introduction of Common Awards has been some reduction in the monies available through Disability Student Allowances through Universities, also accessed by some students with dyslexia. A further £10,000 has been added to the projection in relation to the 2017/18 academic year in anticipation of higher expenditure above inflation in this area

- Government Student Maintenance Grants

45. Recent changes in government policy have meant that students in general undertaking first degrees will no longer be eligible for a means-tested government student maintenance grant, this support now being provided almost exclusively through loans. This change will have a modest effect on ordinand support through the Training for Ministry budget (around £15,000 between 2015 and 2017) and this has been taken account of in the budget projection. (This affects only continuing students and not those who will be funded under Standard Grants)

46. The budgeted average annual cost per ordinand to the Training for Ministry budget in 2016/17 of the different types of training are as follows:

	Course (£)	Non-residential context-based (£)	Residential (£)
Tuition fees	5,822	6,987	8,390
University fees	237	598	1,330 ¹
Maintenance grants and allowances	757	2,248	6,655 ²
Total	6,816	9,833	16,375

47. It should be noted that the figures in the above table are based on averages and standard payments across the entire cohort of ordinands. The funding made available to or on behalf of any individual

¹ This figure includes fees for recognised high-cost pathways, which may be up to £4,500 per ordinand per year

² This is a composite figure - single and married ordinands receive maintenance grants at differential rates

ordinand may vary from these figures depending on personal circumstances, although tuition fees are fixed.

48. The length of college training may be 2 or 3 years – the average being 2.5 years. Thus the average total training costs to the Training for Ministry budget of college-based students is £40,938 based on current costs. An additional average sum of £12,950 per annum³ is paid by sponsoring dioceses in poolable Additional Maintenance Grants for married ordinands. An additional average sum of £1,460 per annum⁴ is payable by sponsoring dioceses in poolable Additional Maintenance Grants for single ordinands.
49. In comparison, the average length of non-residential context-based training is 2.7 years, and the average total training cost borne by the Training for Ministry budget is therefore £26,550.
50. The average length of regional course training is currently 2.7 years; the average total training cost is £18,403.

Context Based Poorer Parish Support

51. Over the last two years £340,000 has been provided from restricted funds to support 39 context based students from parishes which would not otherwise be able to fully support them. This arrangement was always acknowledged as temporary, in the anticipation that the RME process would deliver a more permanent solution. The RME proposals recommended that the poorer parish support costs should in future be pooled across all dioceses.
52. Thus for academic year 2016/17 the anticipated costs of £360,000 will for the first term continue to be funded from restricted funds (£120,000) and only the remainder (£240,000) be included in the budget for 2017 which will avoid the timing delay inherent in the pooling system. This reflects the fact that these costs should be formalised as ministerial training costs and in future fully incorporated within both budget and academic year assessments.

Terminology

53. Historically, the financing of ministerial education has been narrowly defined as “Vote 1” since this was the amount that was raised from the dioceses and administered through Ministry Division to finance primarily tuition and basic allowances. This is not however the complete picture of the overall cost of ministerial training and such ongoing lack of transparency could lead to lack of clarity and uninformed decision making in future particularly as the numbers in training are anticipated to grow significantly. Other key elements of expenditure include the funds provided directly by the dioceses to candidates for “family” maintenance (and recovered through pooling) as well as various grants made available from the Train a Priest Fund, the Archbishops’ Council Ministerial Training Trust Fund and other restricted funds. These are now included as both income and expenditure in the Training for Ministry budget.

³ £12,950 represents the average paid by dioceses by way of additional maintenance grants for married ordinands in respect of the 2015/16 academic year

⁴ £1,460 represents the average paid by dioceses by way of additional maintenance grants for single ordinands in respect of the 2015/16 academic year

Training for Ministry Budget	2016			2017
	GS2002	Restated	Forecast	Budget
	Budget	Budget		
	£'000s	£'000s	£'000s	£'000s
<u>Expenditure</u>				
Tuition Costs	8,374	8,374	8,468	7,566
University Fees	981	981	980	947
Ordinand Allowances + Maintenance	4,274	4,133	4,240	3,779
LEA & Self-Funded Support	(141)	-	(137)	(117)
TAP / Family Maintenance Grants	-	312	312	312
Context-Based Training: Support Grants	-	-	120	360
Other	-	28	28	28
Standard Grants	-	-	-	1,874
TOTAL Expenditure	13,488	13,828	14,011	14,749
<u>Funded via</u>				
Diocesan Contributions	13,398	13,398	13,398	13,959
Bank interest	20	20	20	20
ACMTTF + Other Restricted Fund Transfers	-	340	460	340
Corporation Rent Relief	70	70	70	70
Reserves: funds (to) / from	-	-	62	-
Capital Drawdown	-	-	-	360
TOTAL Funding	13,488	13,828	14,011	14,749

Details of tuition grants paid to Colleges in the academic year 2015/16

College	College FTE Ordinands	Total Tuition Funding £
Ridley Hall Cambridge	80.20	662,933
Westcott House Cambridge	65.66	542,746
Cranmer Hall Durham	65.32	539,935
Trinity College Bristol	55.00	454,630
Ripon College Cuddeston	52.00	429,832
Oak Hill	48.00	396,768
Wycliffe Hall Oxford	43.00	355,438
Mirfield	32.00	264,512
St Stephen's House Oxford	27.50	227,315
St John's College Nottingham	22.00	181,852
Queen's College Birmingham	19.32	159,699
Other	1.00	8,266
	511.00	4,223,926

Total maintenance fees and personal grants paid to residential students in 2015/16 was £3,350,600

Total university fees paid in respect of ordinands following college based training in 2015/16 is estimated to be £784,900

Details of tuition grants paid to Courses and Context-based schemes in the academic year 2015/16

Course	Course FTE Ordinands	Context- based scheme	Total Tuition Funding £
St Mellitus College *	66.00	141.00	1,349,079
Yorkshire Ministry Course	52.00	16.00	408,400
All Saints (SNWTP)	65.00		372,840
Oxford Ministry Course	51.50	10.00	364,234
South East Institute for Theological Education	50.00	1.00	293,683
Eastern Region Ministry Course	48.00		275,328
Queen's Foundation (Course)	43.00		246,648
Sarum College (STETS)	36.50	3.00	230,013
South West Ministerial Training Scheme	25.00		143,400
South Central Regional Training Partnership	18.00		103,248
West of England Ministerial Training Course (WEMTC)**	15.00		86,040
Lindisfarne RTP	12.00		68,832
Lincoln School of Theology	11.00		63,096
St John's College Nottingham p/t pathway	8.00		45,888
Bristol OLM Pathway (based at Trinity College)	6.00		34,416
Wycliffe Hall p/t pathway	2.00	3.00	32,121
Lancs and Cumbria Training Partnership	4.00		22,944
St Stephen's House p/t pathway	1.00		5,736
	514.00	174.00	4,145,946

* incorporating North Thames Ministerial Training Course

** WEMTC is now incorporated into the Oxford Ministry Course

Total travel and book grants paid to ordinands on regional courses & context-based schemes in 2015/16 is estimated to be £768,800

The total university fees paid in respect of ordinands following course based training and context-based schemes in 2015/16 is estimated to be £258,600

Pooling of additional maintenance grants for students

54. In July 2011, the General Synod accepted the recommendation to “limit the pooling of maintenance costs for candidates to those candidates who can be ordained by the time they are 50 years of age having completed their normal training”. This new policy came into effect in September 2012.
55. The pooling of additional maintenance grants was further changed in 2011, moving to an academic year basis from a calendar year basis - 2011 representing the transitional year to the new arrangement. Pooled expenditure in the 2015/16 academic year, reflected in the apportionment for 2017, is £5.13 million (including the adjustment in respect of the previous year). The pooling adjustment will continue to be made alongside the apportionment for administrative convenience.

POOLING TOTALS 1.9.2015 TO 31.8.2016

	DIocese	Married	Unmarried	Adjust *	2015/16 Total	2014/15 Total
1	Bath and Wells	111,863	3,050	-657	114,256	38,070
2	Birmingham	127,918	1,525	-7,623	121,820	157,301
3	Blackburn	71,293	1,327	-	72,620	60,715
5	Bristol	101,873	-	-	101,873	89,578
6	Canterbury	18,746	4,575	1,138	24,459	25,182
7	Carlisle	31,806	5,507	-3,659	33,654	47,998
8	Chelmsford	196,558	12,200	360	209,118	213,745
9	Chester	115,785	3,050	6,830	125,665	123,536
10	Chichester	213,096	9,150	-30,558	191,688	228,255
11	Coventry	52,030	3,050	-	55,080	50,418
12	Derby	91,996	3,050	398	95,444	74,866
13	Durham	103,457	6,100	-	109,557	78,565
14	Ely	309,191	6,100	-4,099	311,192	298,201
15	Exeter	95,869	3,385	-	99,254	46,393
16	Gloucester	54,501	3,050	4,305	61,856	114,889
17	Guildford	85,227	11,795	-	97,022	143,514
18	Hereford	28,427	-	-	28,427	40,025
19	Leicester	84,949	-	-	84,949	50,982
20	Lichfield	114,125	8,091	-5,463	116,753	82,618
21	Lincoln	22,047	4,575	-	26,622	4,524
22	Liverpool	94,142	6,100	-640	99,602	71,827
23	London	579,748	41,175	-4,045	616,878	695,345
24	Manchester	105,207	8,892	3,090	117,189	132,889
25	New castle	80,040	9,150	20,035	109,225	42,467
26	Norwich	20,883	7,625	-	28,508	19,590
27	Oxford	310,287	13,725	7,480	331,492	318,895
28	Peterborough	145,620	3,050	-90	148,580	107,705
29	Portsmouth	34,336	4,359	-8,148	30,547	66,688
31	Rochester	140,234	6,100	-	146,334	156,167
32	St Albans	111,789	9,150	-4,697	116,242	125,654
33	St Edm and Ips	32,567	0	-1,152	31,415	40,030
34	Salisbury	108,506	4,575	-3,040	110,041	102,034
35	Sheffield	142,187	5,497	9,818	157,502	75,469
36	Sodor and Man	-	-	-	-	-
37	Southwark	160,710	11,848	1,195	173,753	234,656
38	Southwell & Nottingham	113,463	3,050	262	116,775	172,683
39	Truro	27,984	1,225	-17,447	11,762	80,417
41	Winchester	206,378	3,050	-5,747	203,681	218,086
42	Worcester	48,432	1,525	-	49,957	37,330
43	York	182,241	19,825	-	202,066	204,139
44	Europe	20,583	3,050	872	24,505	27,395
46	Leeds	157,231	7,625	-	164,856	206,262
45	Armed Forces	27,911	4,492	-	32,403	23,481
	Life assurance	28,261	-	-	28,261	32,126
	TOTAL	4,909,497	264,668	-41,282	5,132,883	5,160,710

* Adjust shows the difference between estimated and actual expenditure for 2014/15

The work of the Council generally

This budget covers:

- (i) the costs of work in support of the Church's ministry and mission to the nation that can only be done, or is most effectively and / or efficiently carried out at a national level.
- (ii) Grants met by the Council on behalf of the Church of England
- (iii) Pension contributions for clergy employed by qualifying mission agencies.

2017 Expenditure: £18,391,103

2017 Income: £4,252,616

thus 2017 net Expenditure: £14,138,487

Funded via:

AC Restricted / Designated Funds £1,059,182

Corporation of the Church House rent relief £517,785

Drawdown of Capital £110,000

Diocesan Apportionment: £12,451,520

57. The work carried out in 2017 will continue to be shaped by the three priorities, originally adopted for the lifetime of the 2011-2015 General Synod, considered to provide the compass by which the Council's work will be steered over the coming years:

- Contributing as the national Church to the common good;
- Facilitating the numerical and spiritual growth of the Church; and
- Re-imagining the Church's ministry.

(i) National Church Responsibilities (Operating Budget)

58. Together with the other National Church Institutions the Council staff aim to deliver on the purpose below in line with the NCI 'people' values of excellence, integrity and respect.

"We in the National Church Institutions support the mission and ministries of the Church locally and throughout England. We work together in our teams, with those who service in parishes, Dioceses, schools and other ministries and with our partners at a national and international level."

59. The Council has adopted a business planning approach in which objectives for 2017 will be set in the Autumn. The current priorities of each of the divisions are summarised in the following section. An analysis of the cost of the individual departments that are supported in the National Church Responsibilities area is available to General Synod members upon request to Simon Florence (Senior Management Accountant, simon.florence@churchofengland.org) or David White (Head of Financial Policy & Planning, david.white@churchofengland.org).

60. As noted earlier the Church Commissioners have agreed to use their share of Church House rent relief to help reduce pressure on dioceses as a result of the increase in safeguarding costs and aspects of the Renewal and reform programme. In 2017, as in previous years, they will also provide financial support for other work carried out in Council departments including the Statutory Advisory Committee (which provides independent advice on heritage matters relating to closed and closing churches) and the Parliamentary Unit.

National Church Responsibilities Operating Budget

	2016			2017
	GS2002 Budget £'000s	Restated Budget ¹ £'000s	Forecast £'000s	Budget £'000s
<u>Expenditure</u>				
Central Secretariat	1,711	1,711	1,810	1,781
Safeguarding	557	1,271	1,269	1,380
Ministry	1,772	1,772	1,939	2,024
MPA	1,324	1,324	1,324	1,326
Education Office	590	590	579	591
CCB	989	989	1,054	977
Projects & Development	286	286	305	387
Digital Church	-	-	-	667
Subtotal Main divisions	7,230	7,943	8,281	9,133
Shared Services (incl R&S)	3,469	3,469	3,804	3,622
Accommodation	2,592	2,592	2,564	2,620
Other (incl Pension Deficit)	1,268	1,268	1,253	1,001
Total Expenditure	14,558	15,271	15,902	16,376
<u>Income</u>				
Main divisions	1,411	1,465	1,604	1,573
Shared Services (incl R&S)	96	96	185	186
Accommodation	1,445	1,445	1,423	1,455
Other (incl Pension Deficit)	364	364	372	373
Total Income	3,316	3,370	3,583	3,586
Thus net Expenditure	11,242	11,901	12,318	12,790
<u>Funded via:</u>				
Diocesan apportionment	10,113	10,113	10,113	11,103
AC Rest/Des Funds Transfers	566	1,066	1,298	1,059
AC Rent Relief	505	505	505	518
Reserves: movement (to)/from	58	217	403	-
Drawdown of Capital	-	-	-	110
Total Funding	11,242	11,901	12,318	12,790

¹ The Restated Budget includes the additional Safeguarding activity approved by the Archbishops' Council at its meeting in December 2015. All other budget lines are consistent with the sums reported to General Synod in July 2015.

Central Secretariat	
(including the Office of the Secretary General)	
Secretary General	William Nye
Director	Jacqui Phillips
Staff (FTE)	14.9
	£
Income	328,000
Expenditure	1,780,767
<i>thus</i> Net Expenditure	1,452,767
Funded via:	
Dioceses via Apportionment	1,462,767
Archbishops' Council Restricted / Designated Funds (*transfer to)	(10,000) *

61. The purpose of the Central Secretariat is to service the institutional role of the Established Church and its governing bodies, including the provision of policy guidance across a range of areas to the National Church and the dioceses.
62. The Central Secretariat covers the following areas:
- Secretary General's office
 - Support for General Synod, House of Bishops and Archbishops' Council
 - Support for the Archbishops' ecumenical role and the Council for Christian Unity
 - Staffing and financial support for some of the bodies and groupings of General Synod, including the Faith and Order Commission, the Business Committee of General Synod, the Dioceses Commission, the Appointments Committee, the Liturgical Commission and the Crown Nominations Commission.
63. The work of the Central Secretariat is integral to supporting the institutional effectiveness of the Archbishops' Council. Its main objectives are:
- To service the meetings of the Church's governing bodies, including the General Synod, the House of Bishops and the Archbishops' Council.
 - To service the Archbishop of Canterbury's personal ecumenical role, service the Church's national ecumenical relationships, leverage the Church's mission through effective working with other churches and provide high-quality theological advice to the House of Bishops.
 - To ensure smooth running of the work of the Dioceses and Liturgical Commissions and support for the Independent Reviewer.

National Safeguarding Team

Chair (of Churches National Safeguarding Committee)

The Rt Revd Paul Butler, Bishop of Durham (to June 2016)
The Rt Revd Peter Hancock, Bishop of Bath & Wells (from July 2016)

Head

Graham Tilby

Staff (FTE)

10.0

Income

£

402,297

Expenditure

1,380,195

thus Net Expenditure

977,898

Funded via:

Archbishops' Council Restricted / Designated Funds

500,000

Corporation of Church House rent relief

320,785

Dioceses via Apportionment

157,112

64. The work of the National Safeguarding Team is in five areas:

- Providing strategic advice and guidance on safeguarding to the Archbishops' Council and NCI governing bodies.
- Development of national safeguarding policies and practice guidance.
- Handling of casework that reaches national level and supporting the Archbishops on casework that reaches their offices.
- Providing training and development on safeguarding for dioceses and NCIs.
- Co-ordinating the Church of England's response to the Independent Inquiry into Child Sexual Abuse – the "Goddard Inquiry"

65. Its main objectives are:

- To deal effectively with the legacy of the past to ensure that non-current cases are responded to well, lessons identified and learnt.
- To implement a national safeguarding framework for safeguarding that promotes greater consistency of current and future safeguarding practices across the Church of England.
- To develop and implement more effective ways of engaging survivors in the development and improvement of Church of England safeguarding arrangements.
- To embed safeguarding as everyone's responsibility and as part of the DNA of the Church of England in the long-term.

Ministry Division	
Chair (of Ministry Council)	The Rt Revd Steven Croft, Bishop of Sheffield
Director	Ven Julian Hubbard
Staff (FTE)	24.2
	£
Income	443,425
Expenditure	<u>2,023,992</u>
<i>thus</i> Net Expenditure	1,580,567
Funded via:	
Archbishops' Council Restricted / Designated Funds	114,549
Corporation of Church House rent relief	60,000
Dioceses via Apportionment	1,406,018

66. The work of the Ministry Division is in four areas:

- Discipleship and Vocation, including generic provision for all members of the church and specific provision for those exploring forms of ministry
- Formation of ministers, including selection and initial ministerial education
- Ministry Development, providing advice and consultancy on lay and ordained ministry.
- Finance, administering the budget for initial ministerial training.

67. The Division has five priority areas of work which contribute to Renewal & Reform

- Developing Discipleship as the foundation for evangelism, witness and service and for all forms of ministry.
- Growing Vocations to ministry to meet the resource requirements of dioceses
- Improvement in the Resourcing of Ministerial Education to ensure effective use of resources and to provide for the projected 50% increase in candidate numbers
- Developing the range of lay ministries exercised in the Church of England
- Supporting dioceses in developing strategic capacity to engage in planning for a hopeful future and for growth

68. The main objectives in 2017 are:

- To set a programme of action to encourage a 50% increase by 2020 in the number of candidates for ministry, including a substantial increase in younger candidates, and to achieve a 10% overall increase in 2017
- To complete the review of criteria and procedures for selection of ministers and the first phase of implementation for the new system to begin from January 2018
- To complete the implementation of the new funding arrangements for ministerial education and to support the dioceses and TEIs in learning how to use them
- To implement the new national framework for ecclesial lay ministries and their selection, training, licensing and deployment.

Mission & Public Affairs (MPA) Division

Chair (of MPA Council)	Philip Fletcher
Director	Revd Canon Dr Malcolm Brown
Staff (FTE)	17.2
	£
Income	152,017
Expenditure	1,326,444
<i>thus</i> Net Expenditure	1,174,427
Funded via:	
Archbishops' Council Restricted / Designated Funds	44,500
Dioceses via Apportionment	1,129,927

69. The work of MPA is in three main areas:

- Witnessing to the church's understanding of society and to a Christian world view through engagement in public, political and ethical issues. "Public apologetics" when it has to be done at national level.
- Supporting and encouraging dioceses and parishes in their mission; developing tools for mission in different settings and building, through good research, a picture of the challenges we face and the effectiveness of our responses.
- Building up areas of church life which have been marginalised and have the potential to contribute more to the church's mission – such as promoting the involvement of BAME Christians, supporting chaplains in healthcare and other sectors or helping the rural church to grow in mission.

70. The Division has six current priority areas of work

- Working with the Education Division to develop new capacity in Youth Evangelism and enabling the new Youth Evangelism Officer to become effective, quickly, in growing capacity in their field.
- Continuing to enable the Lords Spiritual to maximise their impact in Parliament and across the whole field of public engagement.
- Maintaining a well-informed and evidence-based theological and ethical contribution to the developing debate about medical and genetic research.
- Supporting local churches and dioceses in their work to help refugees.
- Adding capacity to the church's ability to respond to developments in foreign affairs, working especially with Lambeth Palace to enhance the Archbishop of Canterbury's structures of information and analysis.
- Providing sound and widely accepted theological underpinning for the wider work of the NCIs, such as Renewal and Reform, Ethical Investment etc.

71. The main objectives are:

- A growing and more confident church, supported through direct intervention and building up the dioceses and parishes in mission.
- A church on the front foot in matters of personal and social ethics and offering a compelling vision of a flourishing society.
- A church in which all communities and individuals can feel they are recognised and able to participate.
- Confident church members, well-resourced to pursue their vocations in public and in private life.

Education Office	
Chair (of National Society)	The Rt Revd Stephen Conway, Bishop of Ely
Director	Revd Nigel Genders
Staff (FTE)	8.0
	£
Income	18,200
Expenditure	590,839
<i>thus</i> Net Expenditure	572,639
Funded via:	
Dioceses via Apportionment	572,639

72. The work of the Education Office is in four areas:

- Promoting a vision for statutory and voluntary education in the mission of the Church of England, serving the common good.
- Speaking on behalf of the national church across the breadth of education issues for all ages.
- Engaging with Parliament and working with government departments to shape and respond to policy and practice.
- Enabling parishes and dioceses to promote the mission of the church with children, young people, schools, colleges and universities.

73. The Education Office has four priority areas of work:

- Securing and enhancing the provision of Church of England schools in order to ensure a strong platform from which to contribute to the Church's wider engagement with education.
- Developing the Foundation for Educational Leadership to ensure the quality and quantity of leaders needed to promote our vision for education.
- Hearing and responding to the voice of children and young people in the life of the church and equipping them as agents of mission and change.
- Promoting mission and evangelism with younger people and students.

74. The main objectives are:

- To ensure that any new legislation for schools and academies offers a framework within which Church schools can flourish.
- To ensure that the Church is on track to open a proportionate share of the new Free schools and academies during this Parliament.
- To promote religious and theological literacy through the dissemination of *Understanding Christianity* and support for religious education.
- To implement an action plan for mission and ministry with children and young people following the *Rooted in the Church* and *Fresh Voices* research.
- To promote evangelism amongst students, identifying where this has been most effective and providing models for other dioceses to build on.
- To promote the mission of the Church in relation to 11-18 year olds through effective models of youth evangelism which enable young people to reach their peers with the gospel.

Cathedral & Church Buildings (CCB) Division	
Chair	The Rt Revd Dr John Inge, Bishop of Worcester
Director	Janet Gough (to July 2016) / Vacant (from July 2016)
Staff (FTE)	13.8
	£
Income	198,975
Expenditure	977,150
<i>thus</i> Net Expenditure	<u>778,175</u>
Funded via:	
Archbishops' Council Restricted / Designated Funds	15,000
Dioceses via Apportionment	763,175

75. The main areas of the division's work can be summarised as follows:

- Sustaining and developing church buildings for mission, community use and as heritage assets.
- Fundraising and enabling access to funding.
- Effective operation of the legal framework.
- Policy work and campaigning on issues affecting church and cathedral buildings.

76. The Division currently has five priority areas of work:

- Increasing diocesan strategic capacity for managing church buildings.
- Diocese-wide uptake of the online faculty system and Church Heritage Record.
- Implementing the recommendations of the Church Buildings Review
- The DCMS review of the sustainability of Churches and Cathedrals.
- Effective delivery of the First World War Cathedrals grants.

77. The main objectives are:

- To ensure that there are good sustainable futures for church buildings appropriate to the particular situation of each place.
- To deliver its grants programmes in a timely and effective way and increase the funding that is available.
- To ensure the effective operation of the Ecclesiastical exemption.
- To support the Environmental Working group and promote action on climate change.
- To provide effective and timely training, especially to staff operating at diocesan level.

Projects & Development / Digital Evangelism / Publishing (incl Crockford's)					
Director	Revd Arun Arora				
<u>Team</u>	<u>Head</u>	<u>Staff (FTE)</u>	<u>Income</u>	<u>Expend</u>	<u>Thus net (income) / Expenditure</u>
Projects & Development	Revd Dr Canon Sandra Millar	1.8	(30,000)	386,982	356,982
Digital Church	Vacant	TBC	-	666,667	666,667
Church House Publishing (CHP) <i>incl Crockford's</i>	Thomas Allain-Chapman	4.0	(352,535)	321,544	(30,991)
				<i>thus Net Expenditure</i>	992,658
Funded via:					
				Archbishops' Council Restricted Funds	93,362
				Drawdown of capital	110,000
				Dioceses via Apportionment	789,296

78. Over the past three years the **Projects and Development** work around funerals and the baptism of children has involved the development of a range of key messages and resources to support parish ministry in this area of significant mission and evangelism potential, which gives contact with an average of 500,000 people every week. The next stage of this work is to ensure that the core messages that have emerged become embedded as consistent good practice at every level.

79. Priorities for the next year include:

- Developing on-line training resources accessible at diocesan, deanery and parish level
- Further development of digital tools that resource parishes in effective administration and follow up with those they meet through weddings, baptisms and funerals
- A strategic presence at wedding shows and other key opportunities that will increase public awareness of all that we offer at key transitional moments in life.
- Building on relationships with funeral professionals by maintaining a presence at trade shows and conferences

80. **Church House Publishing (CHP)** is the official publishing imprint of The Archbishops' Council, supporting the Council's objectives through publications in both traditional and digital media, aiming to equip the Church of England for worship, ministry and mission. Under an agreement in place since 1 July 2009, Hymns Ancient & Modern Ltd (HA&M) act as CHP's production & marketing arm.

81. Key objectives for CHP are:

- Increase participation in the Pilgrim Course & develop resources in support of 'Developing Discipleship' (GS 1977)
- Support the new Liturgical Commission's publishing priorities & continue to expand and integrate the CHP app programme in support of the worshipping church
- Continue to publish resources to support & disseminate the work of the Council's Projects & Developments team and National Advisors
- Build on CHP's existing online presence, offering more integrated websites & growing subscription revenues

82. **Crockford's Clerical Directory** is the definitive record of the Anglican Clergy in the UK & Ireland, providing national, diocesan and local organisations – as well as the public – with reliable and up-to-date information essential to their ministries.

83. The Crockford team's work is focused on digital developments, particularly:
- Development and data improvements to increase productivity and reduce duplication of effort within and beyond the NCIs.
 - Improve connectivity between Crockford and other core NCIs systems to enhance the digital services we can offer to dioceses and parishes.
 - Increasing Crockford online subscriber numbers and revenues, helping to ensure long-term viability of the service at low/no direct cost to the Council.
84. Digital technology provides a growing opportunity for the production of high quality content and applications to facilitate social and digital communications across the church, in a new programme of apologetics in proclaiming the good news of the risen Jesus Christ.
85. Funding for a new three year **Digital Church** pilot project has been included in the budget, seeking to utilise digital and social media to enable a culture change in how the church as a whole engages with the digital space.
86. Priorities for 2017 include initiating work on the following work streams:
- **Digital Evangelism:** To produce video content to create a basis for digital apologetics, enabling individuals with the digital materials and resources to present and explain their faith confidently. (Numerical Growth)
 - **Digital Discipleship:** To produce audio and visual content to support strands of new and ongoing discipleship work such as the new Catechism project (with Church House Publishing) resources specifically for young disciples and resources for developing lay discipleship. (Spiritual Growth)
 - **Digital Campaigns:** To produce materials for parishes and dioceses to highlight and promote the work of the Church of England in parishes, communities and on issues of justice. (Common Good)
87. Outcomes would be achieved through the production of original content and applications that can be utilised by individuals, parishes and dioceses and shared across digital networks to promote the material and get it into the digital bloodstream.

Shared Services (provided via Church of England Central Services)			
Chair (of Joint Employment & Common Services Board)		Canon John Spence	
<u>Function</u>	<u>Director</u>	<u>Staff (FTE)</u>	<u>£</u>
Finance & Resources	Ian Theodoreson	72.7	4,352,128
IT	Yasmin Thompson	16.0	1,366,514
Records & Office Services	Declan Kelly	16.9	1,216,802
Legal	Stephen Slack	11.6	1,121,662
HR	Hannah Foster	13.2	887,967
Communications	Revd Arun Arora	12.3	861,559
Risk Management & Internal Audit	Vacant	2.8	388,721
		<u>145.6</u>	<u>10,195,352</u>
Funded via:		<u>%</u>	<u>£</u>
	Church Commissioners	49.5	5,048,090
	Church of England Pensions Board	16.8	1,711,225
	Archbishops' Council (via Diocesan Apportionment)	33.7	3,436,037
		<u>100.0</u>	<u>10,195,352</u>

88. Staff in the shared services departments set out above support the work of all the National Church Institutions (NCIs). Their work is overseen by Church of England Central Services, the Directors of which are the Chair of the Council's Finance Committee. The First Church Estates Commissioner and the Chair of the Church of England Pensions Board.
89. The Finance & Resources Department comprises six main sections: Accounting Services (including Payroll), Resource Strategy and Development (running, monitoring and evaluating grant schemes and providing consultancy to dioceses), Financial Policy and Planning (providing financial analysis and advice), Research and Statistics (providing a range of information to support strategy and planning), Stewardship (including the Parish Buying procurement programme) and Finance Systems Support.
90. The IT department provides technology in line with the IT strategy to support the NCIs' current and emerging business needs.
91. The Records department supports the efficient management of the NCIs' paper and electronic records and produces record keeping guides for the wider church.
92. The Office Services Department provides a range of facilities management services to the NCIs.
93. The Legal Office supports the legislative and other functions of the General Synod, House of Bishops, the NCI trustee bodies and committees and commissions. It also undertakes advisory work for the above, some property related work and discharges the central Church functions in relation to clergy discipline.
94. The HR department promotes learning and organisational development, strategic HR advice and recruitment, employer / employee relations (including promotion of equality and diversity) and clergy terms of service.
95. The Communications department delivers media strategies for the NCIs on a pro-active basis across traditional and an increasing range of digital media. It delivers a daily media digest by email, monthly publications to support parishes and dioceses in their communications strategies and delivers an increasing range of digital services including blogs, podcasts, videos and weekly streaming of a church service via @ChurchLive.
96. The Risk Management and Internal Audit department works with management, staff, trustees and the NCI audit committees to deliver risk management and assurance services. The services are delivered by a blend of NCI staff and a co-sourcing arrangement with an external accountancy firm.

Accommodation

	£
Expenditure due under lease	2,620,297
Funded via:	
Church Commissioners	939,904
Church of England Pensions Board	383,485
Other tenants	131,111
Dioceses via Apportionment	1,165,796
Corporation of Church House rent relief	(1,325,310)

97. Under a lease from the Corporation of the Church House (the Corporation) the Archbishops' Council pays rent and service charge in respect of the area it occupies. The costs of rent and service charge and other building-related costs are shared out according to the space occupied by each tenant of Church House.
98. The Corporation have, as they did for 2015 and 2016, generously granted the NCIs a waiver of the £1.3 million rental charge that would otherwise be payable in 2017. The Council has used its share of the rent relief, together with the Church Commissioners' share, to help meet the challenges of Renewal and Reform and the necessary increased safeguarding resource. Without this assistance, assuming no other changes to the budget, an apportionment increase of 7.0% would have been required rather than 3.5%. The Commissioners' assistance has been made on condition that their future discretionary support to dioceses in respect of Bishops' legal costs will be dependent on the diocese having complied with the nationally recommended safeguarding policies and procedures.

(ii) **Grants**

99. This budget is for national Church of England contributions to the Anglican Communion and Ecumenical activities, the Legal Costs Fund and other grants including to the Church Urban Fund and Fresh Expressions. The planned level of grants is shown in the table below. The main budgetary assumptions are:

- The Inter Anglican Budget contribution will increase by inflationary factors of 1.5% in 2017 and an illustrative 2.0% p.a. in the following two years.
- The reduction in the grant to Churches Together in England agreed by the Council last year takes effect in 2017.
- Other grants will remain flat throughout the period, with the exception of the grant to Fresh Expressions where the Council has agreed to make an additional grant to help meet pension costs. This means an additional annual grant of around £2,300 until 2019 (increasing in year in line with the change to pension contributions) and a 'top-up' sum of £15,702 p.a. to be paid until 2019.

	Budget 2016 £	Forecast 2016 £	Budget 2017 £
Anglican Communion Activities			
Inter Anglican Budget	525,608	525,608	536,120
Ecumenical Activities			
Churches Together in England	230,000	230,000	150,000
World Council of Churches (incl Assembly)	108,000	108,000	108,000
Conference of European Churches	90,474	90,474	90,474
Churches Together in Britain & Ireland	15,000	15,000	15,000
Expenses of representatives	20,000	20,000	20,000
	463,474	463,474	383,474
Miscellaneous			
Church Urban Fund	203,000	203,000	203,000
Legal Costs (incl Legal Aid) Fund	20,000	20,000	20,000
Fresh Expressions	40,000	57,975	57,993
Minor grants	20,000	20,000	20,000
	283,000	300,975	300,993
TOTAL	1,272,082	1,290,057	1,220,587

Note: The additional grant to Fresh Expressions in respect of pension "top up" (£62,808) will be accounted for in full in 2016. This sum will be met from reserves and be collected via the apportionment in annual instalments from 2017.

(iii) Mission agencies pension contributions

100. The Church Commissioners have statutory responsibility for meeting the pension contributions for clergy employed by qualifying Partnership in World mission (PWM) mission agencies. The Council took on financial responsibility for these contributions on a phased basis between 1999 and 2014 to enable the Commissioners to increase their grants to dioceses by a matching amount. For 2017-2019 the Commissioners have agreed in principle to fund £2.0 million of contributions to enable the Council to fund a three year digital church pilot project.

101. The key factors determining the level of Mission Agency pension contributions expenditure are the rate of pension contributions set by the Pensions Board and the number of qualifying clergy employed by the PWM mission agencies. For many years the number of clergy whose pension contributions are funded in this way had been declining (from 128 in 2004 to a low point of 78 in early 2012) but this trend reversed in mid-2012 and across the past three years the average number of qualifying clergy has ranged between 85 and 90.

102. The 2016 budget takes account of the 0.8% increase in the National Minimum Stipend in the 2016/17 stipend year and the contribution rate of 39.9% of the pensionable stipend that has applied since the start of 2015. The NMS is assumed to increase by 1.5% in 2017/18 and 2018/19 and it has been assumed the contribution rate will not change. The table below show the average numbers (full-time equivalents FTE) of qualifying clergy employed by the Mission Agencies across the 2011-2016 period.

Table 8: Mission agency qualifying clergy 2011-2016	2011 Ave FTE	2012 Ave FTE	2013 Ave FTE	2014 Ave FTE	2015 Ave FTE	2016 H1 Ave FTE
CCE – Papua New Guinea Church Partnership	1.0	1.0	1.0	1.0	0.5	-
Church Army	5.0	6.0	4.3	3.9	5.0	5.0
CMS	15.0	15.3	16.5	17.0	17.0	15.0
CPAS	8.4	3.8	5.0	5.0	5.0	5.0
Crosslinks	21.5	20.3	21.5	23.3	26.0	27.0
Inter-Continental Church Society	6.0	6.0	5.8	4.8	6.0	5.0
Jerusalem & Middle East CA	0.8	-	-	-	-	-
Mission to Seafarers	14.0	13.5	19.0	17.9	13.1	11.0
SOMA	1.0	1.0	1.0	1.0	1.0	1.0
South American Mission Society	10.3	9.5	10.0	10.0	8.8	8.0
USPG	4.0	3.0	3.0	2.0	1.8	1.0
TOTAL	87.0	79.4	87.1	85.4	84.2	78.0

103. Although the number of qualifying clergy has been relatively low in the first half of the year, the budget assumes the same number of qualifying clergy as the 2016 budget as there may well be a pick up as vacant posts are filled as follows.

104. It has been agreed in principle that the Church Commissioners will make a contribution towards the Council’s costs of mission agency pension contributions totalling £2.0 million across 2017-2019. This is legitimate use of Church Commissioners’ funds as they are the Responsible Body for such clergy under Section 4(4)(e) of the Pensions Measure 1997. The Council will not change the overall sum requested from dioceses as a result of this but will reduce the Vote 4 apportionment request by the expected Commissioners’ contributions and increase the Vote 2 apportionment request by an equivalent sum. This will enable the Council to fund a digital church pilot project.

Clergy retirement housing grant

The Church's Housing Assistance for the Retired Ministry (CHARM) scheme, which provides housing for those retiring from stipendiary ordained and lay ministry with insufficient financial resources of their own, was introduced in its current form in 1983.

It is administered by the Church of England Pensions Board which also provides some financial assistance for the scheme from its charitable funds. Until 2005 the remaining subsidy was funded by the Church Commissioners. Since then the Council has met this part of the subsidy, enabling the Commissioners to increase their targeted grant support. In 2010 the Pensions Board obtained a new commercial loan facility, and since when their charitable funds have met a greater proportion of the overall subsidy.

2017 net Expenditure:	£4,577,129
<u>Funded via:</u>	
Diocesan Apportionment	£4,577,129

105. Clergy approaching retirement with sufficient capital resources to invest in a portion of their retirement property may apply for the shared ownership option of the CHARM scheme (which replaced the mortgage arm of the scheme in April 2008) where the Pensions Board's maximum contribution is £150,000.
106. Those with insufficient capital for the shared ownership scheme may be eligible for the rental scheme. The beneficiary is granted an Assured Shorthold Tenancy to occupy an existing vacant property or one purchased by the Board. Under the new choice-based lettings policy introduced in April 2015 a property may be reserved some time before retirement. From April 2015, rent has been charged on a 'target rent' basis as widely used in the Housing Association sector. As reported to General Synod in July 2014 (see GS Misc1073), this new system is being very gradually phased in for existing CHARM customers whose rent had been limited to 30% of their total income.
107. At the end of 2015 there were 2,142 properties in the scheme (value-linked mortgages 839, shared ownership 116 and rented 1,187). Since the scheme's inception, the Pensions Board has used its charitable funds to purchase some properties. At the end of 2015 it held a 100% interest in 807 rented properties and 66 shared ownership properties (representing 67% of properties within the open sections of CHARM). Until mid-2010, the remaining finance was obtained from the Church Commissioners on a 'value-linked' basis. Finance has subsequently been obtained through an external commercial provider. The Pensions Board does not charge interest on the capital it has invested in scheme properties.
108. When the Commissioners' loans are repaid, they receive the same proportion of the sale proceeds as their original investment related to the purchase price (adjusted for any additional loans or part repayments during the life of the loan). To help smooth the transition to the new financing arrangements, the Commissioners will, until July 2020, continue to make a contribution to the cost of capitalised improvements to those properties for which they originally provided finance.
109. For property purchased from July 2010 the Pensions Board has access (via a commercial provider) to a revolving bank loan facility of £50 million. This was supplemented by a £70 million inflation linked bond issue in August 2015 (with a further £30 million retained for future issue) which is repayable in five equal tranches between 2038 and 2048. As part of a long term strategy to keep or acquire properties that are most suitable for the rental scheme, replace others as they become vacant and add further properties to give clergy approaching retirement a wider choice, part of the proceeds were used to acquire the economic interest in 196 properties originally financed by the Church Commissioners. Within the next two years, the Board is

expected to seek further finance in a manner which will enable it to reduce the variability of interest rate costs.

110. Under the revised financing arrangements the Pensions Board retains the full risks and rewards of future capital appreciation on the property acquired. Recognising this, the Pensions Board has agreed that, by giving increased support from its charitable funds, it will endeavour to smooth the level of support required for the scheme from dioceses.
111. The Council has agreed a 5% p.a. increase in its until 2020 in the clergy retirement housing grant. The Council took on responsibility for this grant - sometimes been known as the 'Vote 5' grant - in 2005. Over the following three years it was reduced by a cumulative 10% which was not sustainable. The 5% p.a. increase has been needed since 2010.
112. The CHARM financial model suggests that, on the central assumptions, increases of no more than inflation should be needed after 2020. There is a reasonable prospect of the scheme becoming self-sufficient over the next 20-30 years, although this will depend on a range of factors most notably demand for the scheme, housing price inflation, interest rates and the ability to obtain further financing on sufficiently attractive terms.
113. In 2015 the support provided for clergy retirement housing from the Pensions Board's charitable funds included £0.3 million in respect of costs relating to refinancing. The total cost to the Church of the housing support provided for retired clergy in 2015 (excluding interest foregone by the Pensions Board) was £10.4 million, £1.0 million of which related to supported housing schemes and the Manorstead Nursing Home is analysed as follows:

	£m
Grant support for CHARM from Diocesan Apportionment	4.2
Net cost to the Pensions Board of CHARM rental scheme (including spend from designated funds)	3.8
Net cost to the Pensions Board of CHARM mortgage scheme	0.5
Net cost to the Pensions Board of CHARM shared ownership scheme	0.4
Net cost to the Pensions Board for Supported Housing and Housing Care Homes	1.0
Loan costs	0.3
Governance	0.2
Support for clergy retirement housing per financial statements	<u>10.4</u>

Reserves

114. The Archbishops' Council has a reserves policy under which it holds only such levels of reserves as are necessary to meet its day to day needs and expenditure which may fall to be met before sufficient income is received to finance it. This is to maintain sufficient working capital, to maintain liquidity and to give the Council some modest flexibility to smooth year-on-year apportionment increases should there be significant additional expenditure pressures.

115. The Council's reserve policy is to hold between one and three months' expenditure for each area of its expenditure that is substantially funded by the diocesan apportionment. It also has a reserves target of the mid-point of the reserves range for each of these areas.

116. The minimum, maximum and medium term target levels under the Council's policy, together with forecast reserves at the beginning and end of 2017, are set out below. The Council reviews the ranges and target levels annually and considers that they remain suitable.

	Policy		Forecast			
	Minimum (one month's 2017 expenditure)	Maximum (three months' 2017 expenditure)	Start 2017	End 2017	Medium- term Target	End 2017 above / (below) target
	£000s	£000s	£000s	£000s	£000s	£000s
Training for ministry	1,229	3,687	2,423	2,423	2,458	(35)
Operational budget	1,365	4,094	1,597	1,597	2,729	(1,132)
Grants	102	305	165	165	203	(39)
Mission agency pensions	66	199	138	138	132	6
Clergy retirement housing grant (including designated fund)	381	144	793	793	763	30
Total	3,143	9,429	5,116	5,116	6,286	(1,170)

117. By the end of 2017 the only reserve that is forecast to be significantly different from its recommended target level is the operational unrestricted reserve: forecast to be £1.1 million below target. There is no immediate prospect of increasing the apportionment to rebuild the unrestricted reserve but there is a case for using any additional unrestricted income that might be received (for example any additional occupancy costs relief) to help replenish the general reserve. In the meantime the Council has agreed that the two restricted funds with relatively wide purposes – the Church and Community Fund and Special Purposes Fund with a combined capital value of £22.1 million at the end of 2015 – provide sufficient mitigation.

Apportionment

118. The recommended apportionment table for 2017, using the usual formula, is shown on the following page.
119. The apportionment of the budget between the dioceses is calculated by a formula agreed by General Synod in 2001 with minor amendments following limited reviews in 2005⁵ and 2008⁶. Since 2009 there has been a cap which guarantees that the maximum apportionment increase to be requested from any diocese will be no more than a fixed percentage above the overall apportionment increase (before the pooling adjustment in respect of additional maintenance costs for ordinands). Until last year the cap had been set at two percentage points. But recognising that the apportionment increase in 2016 was at its highest level since 2009, the Archbishops' Council decided that the cap should be set at one percentage point. It has set the cap for 2017 at the same level. In 2017, the maximum increase for any diocese (before the pooling adjustment) will be 4.5%. Eight dioceses will be asked to meet an increase at the maximum level.

⁵ GS Misc 779

⁶ GS Misc 888 - <http://www.churchofengland.org/media/1229440/gsmisc%20888.pdf>

Table of Apportionment for 2017

Pooling adjustment 2017

Diocese	Training for Ministry	National Church Responsibilities	Grants & Provisions	Inter-diocesan support of Mission Agency Clergy pension contributions	CHARM	Apportionment 2017	Apportionment 2016	% change 2017 on 2016	change 2017 less 2016	Diocese	Apportionment 2017	Pooling 2017	Total Apportionment post pooling 2017
	£	£	£	£	£	£	£	%	£		£	£	£
Bath & Wells	371,966	295,872	32,525	3,400	122,263	826,025	796,046	3.8%	29,979	Bath & Wells	826,025	22,425	848,450
Birmingham	181,678	144,512	15,886	1,661	59,716	403,453	400,252	0.8%	3,200	Birmingham	403,453	- 57,089	346,364
Blackburn	289,005	229,882	25,271	2,642	94,994	641,794	626,665	2.4%	15,129	Blackburn	641,794	32,130	673,924
Bristol	213,337	169,694	18,655	1,950	70,122	473,759	457,957	3.5%	15,802	Bristol	473,759	- 23,728	450,031
Canterbury	222,029	176,608	19,414	2,029	72,980	493,061	478,215	3.1%	14,845	Canterbury	493,061	56,586	549,647
Carlisle	198,024	157,513	17,315	1,810	65,089	439,752	420,685	4.5%	19,067	Carlisle	439,752	39,659	479,411
Chelmsford	522,879	415,911	45,720	4,779	171,866	1,161,156	1,122,481	3.4%	38,676	Chelmsford	1,161,156	- 17,598	1,143,558
Chester	459,485	365,486	40,178	4,200	151,030	1,020,378	987,230	3.4%	33,149	Chester	1,020,378	42,487	1,062,865
Chichester	603,182	479,786	52,742	5,513	198,261	1,339,485	1,300,612	3.0%	38,873	Chichester	1,339,485	28,228	1,367,713
Coventry	215,625	171,514	18,854	1,970	70,875	478,838	458,579	4.4%	20,259	Coventry	478,838	24,512	503,350
Derby	196,073	155,961	17,145	1,792	64,448	435,420	417,734	4.2%	17,686	Derby	435,420	- 23,149	412,271
Durham	209,299	166,482	18,301	1,913	68,795	464,791	446,693	4.1%	18,098	Durham	464,791	- 32,470	432,321
Ely	256,678	204,168	22,444	2,346	84,368	570,004	545,290	4.5%	24,714	Ely	570,004	-215,020	354,984
Exeter	324,972	258,492	28,416	2,971	106,817	721,667	691,764	4.3%	29,903	Exeter	721,667	20,632	742,299
Gloucester	282,954	225,068	24,742	2,586	93,005	628,354	601,110	4.5%	27,244	Gloucester	628,354	43,958	672,312
Guildford	473,272	376,453	41,384	4,326	155,562	1,050,996	1,005,427	4.5%	45,569	Guildford	1,050,996	79,350	1,130,346
Hereford	164,604	130,930	14,393	1,504	54,105	365,536	355,974	2.7%	9,562	Hereford	365,536	31,401	396,937
Leicester	180,284	143,402	15,764	1,648	59,257	400,355	382,997	4.5%	17,358	Leicester	400,355	- 16,328	384,027
Lichfield	410,598	326,599	35,902	3,753	134,961	911,814	887,316	2.8%	24,498	Lichfield	911,814	32,600	944,414
Lincoln	305,561	243,051	26,719	2,793	100,436	678,560	674,498	0.6%	4,061	Lincoln	678,560	82,014	760,574
Liverpool	266,537	212,010	23,306	2,436	87,609	591,898	573,871	3.1%	18,027	Liverpool	591,898	- 2,274	589,624
London	1,280,848	1,018,818	111,998	11,707	421,005	2,844,376	2,721,050	4.5%	123,326	London	2,844,376	-114,502	2,729,874
Manchester	317,472	252,526	27,760	2,902	104,351	705,010	678,355	3.9%	26,654	Manchester	705,010	- 348	704,662
Newcastle	161,699	128,619	14,139	1,478	53,149	359,084	346,141	3.7%	12,943	Newcastle	359,084	- 49,824	309,260
Norwich	240,458	191,266	21,026	2,198	79,037	533,984	523,611	2.0%	10,374	Norwich	533,984	58,253	592,237
Oxford	864,397	687,563	75,584	7,901	284,122	1,919,566	1,847,327	3.9%	72,240	Oxford	1,919,566	- 13,409	1,906,157
Peterborough	271,339	215,829	23,726	2,480	89,187	602,561	583,235	3.3%	19,326	Peterborough	602,561	- 49,326	553,235
Portsmouth	170,915	135,950	14,945	1,562	56,178	379,550	363,631	4.4%	15,919	Portsmouth	379,550	32,527	412,077
Rochester	385,601	306,716	33,718	3,524	126,745	856,304	826,777	3.6%	29,526	Rochester	856,304	- 4,918	851,386
St Albans	517,674	411,771	45,266	4,732	170,156	1,149,598	1,115,156	3.1%	34,442	St Albans	1,149,598	72,690	1,222,288
St Edmundsbury & Ips	242,403	192,813	21,196	2,216	79,677	538,305	525,845	2.4%	12,460	St Edmundsbury & Ips	538,305	56,403	594,708
Salisbury	434,329	345,476	37,978	3,969	142,761	964,513	934,674	3.2%	29,839	Salisbury	964,513	48,640	1,013,153
Sheffield	176,186	140,143	15,406	1,610	57,911	391,257	376,602	3.9%	14,655	Sheffield	391,257	- 92,681	298,576
Sodor & Man	30,808	24,505	2,694	282	10,127	68,415	65,448	4.5%	2,966	Sodor & Man	68,415	11,918	80,333
Southwark	689,811	548,693	60,317	6,305	226,736	1,531,863	1,465,445	4.5%	66,418	Southwark	1,531,863	86,940	1,618,803
Southwell & Nottingham	202,768	161,287	17,730	1,853	66,649	450,288	435,641	3.4%	14,647	Southwell & Nottingham	450,288	- 42,567	407,721
Truro	148,244	117,918	12,963	1,355	48,727	329,206	319,833	2.9%	9,373	Truro	329,206	42,255	371,461
Winchester	399,998	318,168	34,976	3,656	131,476	888,274	855,382	3.8%	32,892	Winchester	888,274	- 56,584	831,690
Worcester	205,523	163,478	17,971	1,878	67,553	456,404	445,007	2.6%	11,397	Worcester	456,404	24,648	481,052
York	330,910	263,214	28,935	3,024	108,768	734,851	717,658	2.4%	17,193	York	734,851	- 82,151	652,700
Europe	29,301	23,307	2,562	268	9,608	65,046	62,846	3.5%	2,200	Europe	65,046	- 24,505	40,541
Leeds	476,581	379,085	41,672	4,356	156,649	1,058,343	1,027,760	3.0%	30,583	Leeds	1,058,343	8,879	1,067,222
Armed Forces	33,704	26,808	2,947	309		63,768	61,612	3.5%	2,156	Armed Forces	63,768	- 32,403	31,365
Life assurance										Life assurance	-	- 28,261	- 28,261
totals	13,959,011	11,103,346	1,220,587	127,587	4,577,129	30,987,660	29,930,432	3.5%	1,057,228	totals	30,987,660	-	30,987,660