ANGLICAN DIOCESAN MINISTRY SUPPORT CENTRE
ANNUAL BUDGET
For Year Ended 31 December 2023

Year ending 31 December	Actual 2021	Budget 2022	Budget 2023	Forecast 2024	Forecast 2025	Forecast 2026
SUMMARY						
Income	**2,178,985**	**2,171,051**	**2,157,622**	**2,190,649**	**2,224,337**	**2,258,699**
Less Expenditure:						
Episcopal Support	353,404	322,168	337,241	342,709	349,307	356,037
Finance & Administration	917,586	938,763	951,769	970,645	989,904	1,009,548
Mission & Ministry	922,153	929,880	883,350	886,072	899,652	912,846
Total Expenditure	**2,193,143**	**2,190,810**	**2,172,360**	**2,199,426**	**2,238,863**	**2,278,430**
NET SURPLUS / (DEFICIT)	**(14,158)**	**(19,759)**	**(14,738)**	**(8,777)**	**(14,525)**	**(19,731)**
INCOME						
Parish Quota Income	831,611	847,461	864,410	881,698	899,332	917,319
General Trust Estate - Operational Grant	400,000	490,000	500,000	500,000	500,000	500,000
St Johns Trust Board - Ministry Grants	365,480	355,650	366,354	373,682	381,155	388,778
St Johns Trust Board - New Initiatives Grants	127,621	67,500	-	-	-	-
St Johns Trust Board - Episcopal SupportGrant	65,975	66,635	68,640	70,013	71,413	72,841
St Johns Trust Board - Zoom Technology Grant	761	769	792	807	823	840
Bishopric Estate Grant - Bishop's Office	285,520	255,023	264,801	270,097	275,499	281,009
Chaplain for Retired Clergy Grant	750	750	750	750	750	750
Parish Accounting Scheme Fees	79,400	79,764	86,375	88,103	89,865	91,662
Deacon Formation Retreat Fees	-	1,000	-	-	-	-
Young Adults - New Initiatives Income	1,333	-	-	-	-	-
Donations	10,545	5,000	5,000	5,000	5,000	5,000
Interest Income	2,214	1,500	500	500	500	500
Sundry Income	7,775	-	-	-	-	-
TOTAL INCOME	**2,178,985**	**2,171,051**	**2,157,622**	**2,190,649**	**2,224,337**	**2,258,699**
EXPENDITURE						
EPISCOPAL SUPPORT						
Archdeacons	57,965	62,145	64,940	65,112	66,308	67,528
Bishop's Discretion	5,907	5,000	7,500	7,500	7,500	7,500
Bishop's Office	289,532	255,023	264,801	270,097	275,499	281,009
Total Episcopal Support	**353,404**	**322,168**	**337,241**	**342,709**	**349,307**	**356,037**
FINANCE & ADMINISTRATION						
Administration Costs	28,570	32,476	34,090	34,612	35,150	35,699
Anglican Centre Costs - SLA						
Accommodation costs (Staff & Archives)	257,257	223,262	224,400	228,888	233,465	238,135

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Year ending 31 December	Actual 2021	Budget 2022	Budget 2023	Forecast 2024	Forecast 2025	Forecast 2026
Telephones & Information Technology	26,362	25,884	19,839	20,236	20,641	21,053
Wages & Personnel costs	562,847	624,753	631,521	644,151	657,034	670,175
Equipment costs	19,381	11,700	22,172	22,615	23,067	23,529
Stationery, Printing & Postage	23,169	20,688	19,748	20,143	20,546	20,957
	889,016	906,287	917,679	936,033	954,754	973,849
Total Finance & Administration	**917,586**	**938,763**	**951,769**	**970,645**	**989,904**	**1,009,548**
MISSION & MINISTRY						
Ministry Education:						
Ministry Educator (100% FTE)	100,830	96,050	103,974	100,903	102,871	104,879
Archdeacon for Regeneration & Mission (100% FTE)	34,270	93,550	99,524	101,464	103,443	105,462
Rural Anglican Life Missioner (10% FTE)	6,245	7,673	-	-	-	-
Episcopal Special Project Work	-	-	6,546	6,677	6,811	6,947
Clergy Training Support	24,920	17,500	17,500	17,500	17,500	17,500
Deacons' Formation	2,272	4,000	4,000	4,000	4,000	4,000
Lay Training Fund	8,545	13,000	13,000	13,000	13,000	13,000
Diocesan Ordination Training	14,677	12,500	7,500	12,500	12,500	12,500
Selection & training of Ordinands (10% FTE)	7,289	10,173	10,546	10,677	10,811	10,947
	199,048	**254,446**	**262,590**	**266,721**	**270,936**	**275,235**
Children, Youth, Families & under 40's:						
Children & Families Ministry (50% FTE)	42,903	39,209	43,699	44,428	45,172	45,930
Youth Ministry (81.25% FTE)	71,113	73,254	73,953	74,452	75,564	76,040
Less Parish Donations	(1,959)	-	-	-	-	-
Under 40's Ministry (56.25% FTE)	41,108	41,650	44,708	45,523	46,353	47,200
South Canterbury Youth Enabler (20% FTE)	12,484	12,611	13,619	13,891	14,169	14,452
Young Adults New Initiatives Projects (0.75 staff)	129,507	67,500	-	-	-	-
	295,156	**234,225**	**175,979**	**178,294**	**181,258**	**183,623**
Ministry Grants Support:						
Curates Grant Allocation	100,000	100,000	100,000	100,000	100,000	100,000
Ordained & Lay Ministry Counselling	10,000	-	-	-	-	-
University & Hospital Chaplains						
Healthcare Chaplaincies (1.5 Chaplains)	69,214	70,435	72,702	74,156	75,639	77,152
Tertiary Chaplaincies (50% FTE)	39,642	40,456	42,766	43,621	44,494	45,383
	108,856	110,891	115,468	117,777	120,132	122,535
Grants & Projects						
Anglican Care (Social Services in Community)	6,000	-	-	-	-	-
Third World Debt Reduction (CWS)	-	9,362	-	-	-	-

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Year ending 31 December	Actual 2021	Budget 2022	Budget 2023	Forecast 2024	Forecast 2025	Forecast 2026
Cathedral Quota Grant	30,000	30,000	30,000	30,000	30,000	30,000
	36,000	39,362	30,000	30,000	30,000	30,000
Ministry Support (75% FTE)						
Westland Anglican Regional Ministry Unit	61,603	63,090	66,345	67,672	69,025	70,406
Less Parish Contributions	(25,651)	(25,470)	(26,522)	(26,522)	(26,522)	(26,522)
	35,952	37,620	39,823	41,150	42,504	43,884
	290,808	**287,873**	**285,291**	**288,927**	**292,636**	**296,419**
Other Ministry Costs:						
Resource Centre & Communications						
Anglican Resource Centre	8,410	-	-	-	-	-
Communications & Media (100% FTE)	66,586	75,399	79,678	81,271	82,897	84,555
	74,996	75,399	79,678	81,271	82,897	84,555
Clergy Support	2,000	7,000	6,000	6,000	6,000	6,000
Other						
Special Services (Renewal of Vows)	-	1,500	1,500	1,500	1,500	1,500
Insurance (Public Liability & Prof. Indemnity)	20,149	26,348	21,377	21,804	22,240	22,685
Diocesan Council for World Mission (DCWM)	-	500	500	500	500	500
Monitoring, Mediation & Boundaries	4,984	7,000	7,000	7,000	7,000	7,000
DMAP Implementation	-	-	10,000	-	-	-
Chaplain to Retired Clergy	1,003	1,000	1,000	1,000	1,000	1,000
Safeguard Officer (50% FTE)	28,552	34,589	32,436	33,054	33,685	34,329
Sister Eveleen Retreat House	5,457	-	-	-	-	-
	60,145	70,937	73,812	64,859	65,926	67,014
	137,141	**153,336**	**159,490**	**152,130**	**154,822**	**157,569**
Total Mission & Ministry	**922,153**	**929,880**	**883,350**	**886,072**	**899,652**	**912,846**
TOTAL EXPENDITURE	**2,193,143**	**2,190,810**	**2,172,360**	**2,199,426**	**2,238,863**	**2,278,430**
NET SURPLUS / (DEFICIT)	**(14,158)**	**(19,759)**	**(14,738)**	**(8,777)**	**(14,525)**	**(19,731)**