ANGLICAN DIOCESAN MINISTRY SUPPORT CENTRE
ANNUAL BUDGET
For Year Ended 31 December 2024

Year ending 31 December	Actual 2022	Budget 2023	Budget Mvmt %	Budget 2024	Forecast 2025	Forecast 2026	Forecast 2027
SUMMARY							
Income	**2,646,034**	**2,499,983**	**103%**	**2,580,250**	**2,656,640**	**2,715,297**	**2,774,691**
Less Expenditure:							
Episcopal Support	253,881	288,174	104%	299,562	306,680	313,976	321,454
Finance & Administration	1,249,445	1,299,751	105%	1,360,853	1,395,084	1,430,182	1,466,168
Mission & Ministry	1,033,968	926,795	101%	939,524	954,876	971,139	987,069
Total Expenditure	**2,537,294**	**2,514,721**	**103%**	**2,599,939**	**2,656,640**	**2,715,297**	**2,774,691**
NET SURPLUS / (DEFICIT)	**108,740**	**(14,738)**		**(19,689)**	**-**	**-**	**-**
INCOME							
Parish Quota Income	848,662	864,410	102%	881,698	899,332	917,319	935,665
General Trust Estate - Operational Grant	490,000	500,000	102%	510,000	539,948	552,306	564,345
Bishopric Estate Grant - Bishop's Office (Incl SLA)	255,024	264,801	105%	277,149	284,036	289,887	295,884
St Johns Trust Board - Ministry Grants	397,513	366,354	110%	403,529	413,617	423,957	434,556
St Johns Trust Board - New Initiatives Grants	138,036	-		-	-	-	-
St Johns Trust Board - Episcopal SupportGrant	67,295	68,640	110%	75,605	77,495	79,433	81,419
St Johns Trust Board - Zoom Technology Grant	776	792	110%	873	894	917	940
MSD Wage Subsidy	5,759	-		-	-	-	-
Chaplain for Retired Clergy Grant	750	750	100%	750	750	750	750
Service Level Agreement - Cardale House	328,624	332,361	96%	320,046	328,047	336,248	344,655
Anglicanlife - Advertising Income	10,500	10,000		-	-	-	-
Parish Accounting Scheme Fees	88,213	86,375	111%	96,025	97,946	99,904	101,902
Donations	5,030	5,000	100%	5,000	5,000	5,000	5,000
Interest Income	5,818	500		9,575	9,575	9,575	9,575
Sundry Income	4,034	-		-	-	-	-
TOTAL INCOME	**2,646,034**	**2,499,983**	**103%**	**2,580,250**	**2,656,640**	**2,715,297**	**2,774,691**
EXPENDITURE							
EPISCOPAL SUPPORT							
Archdeacons	46,656	64,940	94%	61,234	62,644	64,089	65,570
Bishop's Discretion	5,270	7,500	133%	10,000	10,000	10,000	10,000
Bishop's Office (excl SLA)	201,955	215,734	106%	228,328	234,036	239,887	245,884
Total Episcopal Support	**253,881**	**288,174**	**104%**	**299,562**	**306,680**	**313,976**	**321,454**

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Year ending 31 December	Actual 2022	Budget 2023	Budget Mvmt %	Budget 2024	Forecast 2025	Forecast 2026	Forecast 2027
FINANCE & ADMINISTRATION							
Administration Costs	46,474	34,090	111%	37,890	39,047	40,244	41,482
Cardale House Costs							
Accommodation costs (Staff & Archives)	332,600	366,411	103%	376,685	386,102	395,755	405,649
Telephones & Information Technology	113,354	119,794	97%	116,259	119,165	122,145	125,198
Wages & Personnel costs	690,439	711,368	106%	752,814	771,634	790,925	810,698
Equipment costs	31,693	36,955	124%	45,918	47,066	48,243	49,449
Stationery, Printing & Postage	34,885	31,134	100%	31,287	32,069	32,871	33,693
	1,202,971	1,265,661	105%	1,322,963	1,356,037	1,389,938	1,424,686
Total Finance & Administration	**1,249,445**	**1,299,751**	**105%**	**1,360,853**	**1,395,084**	**1,430,182**	**1,466,168**
MISSION & MINISTRY							
Training & Education:							
Ministry Educator (100% FTE)	91,621	103,974	99%	102,899	104,957	107,056	109,197
Archdeacon for Regeneration & Mission (110% FTE)	95,375	106,070	110%	116,901	119,139	121,422	123,750
Clergy Training Support	44,449	52,000	88%	45,700	46,614	47,546	48,497
Selection & training of Ordinands (10% FTE)	16,193	10,546	113%	11,898	12,135	12,378	12,626
Governance Training Courses	25,443	-		-	-	-	-
Leading Your Church into Growth Conference	11,654	-		-	-	-	-
Rural Anglican Life Missioner	3,657	-		-	-	-	-
	288,391	**272,590**	**102%**	**277,397**	**282,845**	**288,402**	**294,070**
Children & Families, Youth & Young Adults:							
Children & Families Ministry (50% FTE)	42,162	43,699	106%	46,485	47,415	48,363	49,330
Youth & Young Adults Ministry (87.5% FTE)	73,685	73,953	109%	80,690	81,483	82,896	83,679
Under 40's Ministry (50% FTE)	41,817	44,708	97%	43,485	44,355	45,242	46,147
South Canterbury Youth Enabler (20% FTE)	10,689	13,619	101%	13,736	14,011	14,291	14,577
Young Adults New Initiatives Projects (75% FTE)	135,461	-		-	-	-	-
	303,814	**175,979**	**105%**	**184,396**	**187,264**	**190,792**	**193,733**
Ministry & Chaplaincy Support:							
Curates Grant Allocation	100,000	100,000	120%	120,000	120,000	120,000	120,000
Healthcare Chaplaincies (85% FTE Chaplains)	70,435	72,702	105%	76,129	77,652	79,205	80,789
Tertiary Chaplaincies (50% FTE)	40,456	42,766	105%	44,782	45,677	46,591	47,523
Westland Anglican Regional Ministry Unit	36,210	39,823	104%	41,293	42,656	44,047	45,465
Cathedral Quota Grant	30,000	30,000	100%	30,000	30,000	30,000	30,000
	277,101	**285,291**	**109%**	**312,204**	**315,986**	**319,843**	**323,777**

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Other Ministry Costs:							
Communications & Media (80% FTE)	101,865	123,123	70%	86,663	88,396	90,164	91,967
Safeguard Officer (50% FTE)	28,151	32,436	105%	34,052	34,733	35,428	36,136
Insurance (Public Liability & Prof. Indemnity)	23,311	21,377	134%	28,551	29,123	29,705	30,299
Clergy Support on Retirement	7,451	7,000	104%	7,260	7,360	7,462	7,566
Monitoring & Boundaries Education	2,967	7,000	100%	7,000	7,140	7,283	7,428
Special Services (Renewal of Vows)	867	1,500	100%	1,500	1,530	1,561	1,592
Diocesan Council for World Mission (DCWM)	50	500	100%	500	500	500	500
	164,662	**192,935**	**86%**	**165,526**	**168,782**	**172,102**	**175,489**
Total Mission & Ministry	**1,033,968**	**926,795**	**101%**	**939,524**	**954,876**	**971,139**	**987,069**
TOTAL EXPENDITURE	**2,537,294**	**2,514,721**	**103%**	**2,599,939**	**2,656,640**	**2,715,297**	**2,774,691**
NET SURPLUS / (DEFICIT)	**108,740**	**(14,738)**		**(19,689)**	**-**	**-**	**-**