ANGLICAN DIOCESAN MINISTRY SUPPORT CENTRE
ANNUAL BUDGET
For Year Ended 31 December 2022

Year ending 31 December	Actual 2020	Budget 2021	Budget 2022	Forecast 2023	Forecast 2024	Forecast 2025
SUMMARY						
Income	**1,898,440**	**2,110,226**	**2,171,051**	**2,133,542**	**2,164,100**	**2,195,238**
Less Expenditure:						
Episcopal Support	110,649	326,778	322,168	328,405	334,766	341,255
Finance & Administration	843,524	858,731	938,763	954,827	973,768	993,089
Mission & Ministry	937,054	944,248	929,880	871,253	883,359	896,252
Total Expenditure	**1,891,227**	**2,129,757**	**2,190,810**	**2,154,484**	**2,191,894**	**2,230,596**
NET SURPLUS / (DEFICIT)	**7,213**	**(19,531)**	**(19,759)**	**(20,943)**	**(27,794)**	**(35,358)**
INCOME						
Parish Quota Income	814,791	830,844	847,461	864,410	881,698	899,332
General Trust Estate - Operational Grant	371,132	400,000	490,000	490,000	490,000	490,000
St Johns Trust Board - Ministry Grant	305,509	359,066	355,650	360,985	366,399	371,895
St Johns Trust Board - New Initiatives Grant	57,935	110,000	67,500	-	-	-
St Johns Trust Board - Episcopal Grant	65,000	65,000	66,635	67,634	68,649	69,679
St Johns Trust Board - Covid Educational Grant	100,000	-	-	-	-	-
St Johns Trust Board - Zoom Grant	750	-	769	780	792	804
Diocesan Earthquake Fund - SLA Grant	47,461	-	-	-	-	-
Bishopric Estate Grant - Bishop's Office	-	260,516	255,023	260,123	265,326	270,632
Chaplain for Retired Clergy Grant	750	750	750	750	750	750
Young Adults - New Initiatives Income	37,591	-	-	-	-	-
Deacon Formation Retreat Fees	-	1,000	1,000	1,000	1,000	1,000
Parish Accounting Scheme Fees	69,850	77,050	79,764	81,359	82,986	84,646
Donations	15,000	5,000	5,000	5,000	5,000	5,000
Interest Income	3,212	1,000	1,500	1,500	1,500	1,500
Sundry Income	9,459	-	-	-	-	-
TOTAL INCOME	**1,898,440**	**2,110,226**	**2,171,051**	**2,133,542**	**2,164,100**	**2,195,238**
EXPENDITURE						
EPISCOPAL SUPPORT						
Archdeacons	57,284	61,261	62,145	63,282	64,441	65,623
Bishop's Discretion	3,365	5,000	5,000	5,000	5,000	5,000
Bishop's Office	-	260,516	255,023	260,123	265,326	270,632
Educational Grant (Bishop's Office)	40,000	-	-	-	-	-
Bishopric Estate Grant	10,000	-	-	-	-	-
Total Episcopal Support	**110,649**	**326,778**	**322,168**	**328,405**	**334,766**	**341,255**

ANGLICAN DIOCESAN MINISTRY SUPPORT CENTRE
ANNUAL BUDGET
For Year Ended 31 December 2022

Year ending 31 December	Actual 2020	Budget 2021	Budget 2022	Forecast 2023	Forecast 2024	Forecast 2025
FINANCE & ADMINISTRATION						
Administration Costs	20,690	30,780	32,476	30,415	30,868	31,330
Anglican Centre - Service Level Agreement:						
Accommodation costs (Incl. Archives)	204,140	232,733	223,262	227,727	232,281	236,927
Equipment costs	10,101	12,618	11,700	11,934	12,173	12,416
Telephones & Information Technology	21,251	20,047	25,884	26,402	26,930	27,468
Wages & Personnel costs	569,544	540,466	624,753	637,248	649,993	662,993
Stationery, Printing & Postage	17,798	22,087	20,688	21,102	21,524	21,954
	822,834	827,951	906,287	924,412	942,901	961,759
Total Finance & Administration	**843,524**	**858,731**	**938,763**	**954,827**	**973,768**	**993,089**
MISSION & MINISTRY						
Ministry Education:						
Discipleship Development	1,929	-	-	-	-	-
Ministry Educator (100% FTE)	92,029	89,633	96,050	95,371	97,228	99,123
Parish Consultant (100% FTE)	-	84,333	93,550	95,371	97,228	99,123
Rural Anglican Life Missioner (10% FTE)	6,049	6,061	7,673	6,807	6,943	7,082
Clergy Training Support	23,142	15,500	17,500	17,500	17,500	17,500
Deacons' Formation	2,090	4,000	4,000	4,000	4,000	4,000
Lay Training Fund	12,902	13,000	13,000	13,000	13,000	13,000
Diocesan Ordination Training	4,303	12,500	12,500	12,500	12,500	12,500
Selection & training of Ordinands (10% FTE)	8,299	11,061	10,173	10,297	10,423	10,551
	150,743	**236,089**	**254,446**	**254,845**	**258,822**	**262,878**
Children, Youth, Families & under 40's:						
Children & Families Ministry (50% FTE)	36,060	32,505	39,209	39,848	40,500	41,165
Youth Ministry (93.75% FTE)	85,470	69,576	73,254	74,499	74,744	76,039
Less Parish Donations	(3,340)	-	-	-	-	-
Under 40's Consultant (52.5% FTE)	55,942	43,836	41,650	42,403	43,171	43,955
South Canterbury Youth Enabler (20% FTE)	11,258	10,760	12,611	12,864	13,121	13,383
Young Adults New Initiatives Projects (0.75 staff)	95,474	110,000	67,500	-	-	-
	280,864	**266,677**	**234,225**	**169,614**	**171,536**	**174,542**
Ministry Grants Support:						
Curates Grant Allocation	150,000	100,000	100,000	100,000	100,000	100,000
University & Hospital Chaplains						
Healthcare Chaplaincies (1.5 Chaplains)	68,535	69,214	70,435	71,679	72,947	74,241
Tertiary Chaplaincies (50% FTE)	39,190	39,642	40,456	41,266	42,091	42,933
	107,725	108,856	110,891	112,944	115,038	117,174

ANGLICAN DIOCESAN MINISTRY SUPPORT CENTRE
ANNUAL BUDGET
For Year Ended 31 December 2022

Year ending 31 December	Actual 2020	Budget 2021	Budget 2022	Forecast 2023	Forecast 2024	Forecast 2025
Grants & Projects						
Anglican Care (Social Services in Community)	6,000	6,000	-	-	-	-
Third World Debt Reduction (CWS)	9,000	8,616	9,362	9,481	9,602	9,725
Cathedral Quota Grant	30,000	30,000	30,000	30,000	30,000	30,000
Cathedral Covid Educational Grant	50,000	-	-	-	-	-
	105,000	44,616	39,362	39,481	39,602	39,725
Ministry Support (75% FTE)						
Westland Anglican Regional Ministry Unit	61,659	58,846	63,090	64,352	65,639	66,952
Less Parish Contributions	(25,283)	(25,470)	(25,470)	(25,470)	(25,470)	(25,470)
	36,376	33,376	37,620	38,881	40,168	41,481
	399,101	**286,848**	**287,873**	**291,307**	**294,809**	**298,381**
Other Ministry Costs:						
Resource Centre & Communications						
Anglican Resource Centre	9,340	10,500	-	-	-	-
Communications & Media (100% FTE)	62,205	74,849	75,399	76,907	78,445	80,014
	71,545	85,349	75,399	76,907	78,445	80,014
Clergy Support	2,000	7,000	7,000	6,500	6,500	6,000
Other						
Special Services (Renewal of Vows)	1,709	1,250	1,500	1,500	1,500	1,500
Insurance (Public Liability & Prof. Indemnity)	20,548	20,279	26,348	26,875	27,412	27,961
Joint Regional Committee (JRC)	-	250	-	-	-	-
Diocesan Council for World Mission (DCWM)	-	-	500	500	500	500
Monitoring, Mediation & Boundaries	3,253	7,000	7,000	7,000	7,000	7,000
Chaplain to Retired Clergy	1,014	1,000	1,000	1,000	1,000	1,000
Safeguard Officer (50% FTE)	-	32,505	34,589	35,205	35,835	36,476
Sister Eveleen Retreat House	6,277	-	-	-	-	-
	32,801	62,284	70,937	72,080	73,247	74,437
	106,346	**154,633**	**153,336**	**155,487**	**158,192**	**160,451**
Total Mission & Ministry	**937,054**	**944,248**	**929,880**	**871,253**	**883,359**	**896,252**
TOTAL EXPENDITURE	**1,891,227**	**2,129,757**	**2,190,810**	**2,154,484**	**2,191,894**	**2,230,596**
NET SURPLUS / (DEFICIT)	**7,213**	**(19,531)**	**(19,759)**	**(20,943)**	**(27,794)**	**(35,358)**