

**ANGLICAN DIOCESAN MINISTRY SUPPORT CENTRE**  
**ANNUAL BUDGET**  
For Year Ended 31 December 2026

Year ending 31 December	Actual 2024	Budget 2025	Budget %	Budget 2026	Forecast 2027	Forecast 2028	Forecast 2029
<b>SUMMARY</b>							
<b>Income</b>	<b>2,758,561</b>	<b>2,816,438</b>	<b>96%</b>	<b>2,707,146</b>	<b>2,801,680</b>	<b>2,859,699</b>	<b>2,920,998</b>
<b>Less Expenditure:</b>							
Episcopal Support	313,025	326,354	101%	330,235	338,145	346,253	354,563
Finance & Administration	1,396,683	1,424,182	95%	1,357,220	1,393,796	1,426,298	1,462,188
Mission & Ministry	1,027,502	1,172,839	91%	1,069,923	1,069,739	1,087,148	1,104,247
<b>Total Expenditure</b>	<b>2,737,210</b>	<b>2,923,375</b>	<b>94%</b>	<b>2,757,378</b>	<b>2,801,680</b>	<b>2,859,699</b>	<b>2,920,998</b>
<b>NET SURPLUS / (DEFICIT)</b>	<b>21,351</b>	<b>(106,937)</b>		<b>(50,232)</b>	-	-	-
<b>INCOME</b>							
Parish Quota Income	881,555	925,783	103%	953,557	977,396	1,001,831	1,026,876
General Trust Estate - Operational Grant	510,000	535,500	113%	605,000	651,216	657,547	665,866
Bishopric Estate Grant - Bishop's Office (Incl SLA)	292,149	299,310	103%	309,533	313,859	320,456	327,217
St Johns Trust Board - Ministry Grants	409,045	422,092	98%	412,042	422,343	432,902	443,724
St Johns Trust Board - New Initiatives Grants	559	-		-	-	-	-
St Johns Trust Board - Episcopal Support Grant	75,317	79,083	98%	77,200	79,130	81,108	83,136
St Johns Trust Board - Zoom Technology Grant	869	912		-	-	-	-
Anglican Care - Advocacy Grant	80,594	113,251		-	-	-	-
Sponsorship - Registrars Conference	36,664	-		-	-	-	-
Chaplain for Retired Clergy Grant	750	750	100%	750	750	750	750
Service Level Agreement - Cardale House	320,045	311,758	70%	218,964	224,438	230,049	235,800
Anglicanlife - Advertising Income	3,830	-		4,000	4,000	4,000	4,000
Parish Accounting Scheme Fees	92,725	88,725	110%	97,900	100,348	102,856	105,428
Donations & Sundry	10,605	5,000	100%	5,000	5,000	5,000	5,000
St Lukes Funds - Admin Fee	16,200	16,200	100%	16,200	16,200	16,200	16,200
Interest Income	27,654	18,075	39%	7,000	7,000	7,000	7,000
<b>TOTAL INCOME</b>	<b>2,758,561</b>	<b>2,816,438</b>	<b>96%</b>	<b>2,707,146</b>	<b>2,801,680</b>	<b>2,859,699</b>	<b>2,920,998</b>
<b>EXPENDITURE</b>							
<b>EPISCOPAL SUPPORT</b>							
Archdeacons	58,752	63,818	98%	62,812	64,286	65,797	67,346
Bishop's Discretion	10,052	10,000	100%	10,000	10,000	10,000	10,000
Bishop's Office (excl SLA)	244,221	252,536	102%	257,424	263,859	270,456	277,217
<b>Total Episcopal Support</b>	<b>313,025</b>	<b>326,354</b>	<b>101%</b>	<b>330,235</b>	<b>338,145</b>	<b>346,253</b>	<b>354,563</b>
<b>FINANCE &amp; ADMINISTRATION</b>							
<b>Administration Costs</b>	<b>83,356</b>	<b>40,470</b>	<b>110%</b>	<b>44,591</b>	<b>48,351</b>	<b>47,217</b>	<b>48,630</b>

**ANGLICAN DIOCESAN MINISTRY SUPPORT CENTRE**

**ANNUAL BUDGET**

For Year Ended 31 December 2026

<b>Year ending 31 December</b>	<b>Actual 2024</b>	<b>Budget 2025</b>	<b>Budget %</b>	<b>Budget 2026</b>	<b>Forecast 2027</b>	<b>Forecast 2028</b>	<b>Forecast 2029</b>
<b>Cardale House Costs</b>							
Accommodation costs (Staff & Archives)	381,331	404,711	100%	403,989	414,089	424,441	435,052
Telephones & Information Technology	112,480	118,716	61%	72,325	74,133	75,986	77,886
Wages & Personnel costs	750,347	797,626	96%	768,348	787,557	807,246	827,427
Equipment costs	41,229	35,243	111%	39,129	40,107	41,110	42,138
Stationery, Printing & Postage	27,940	27,416	105%	28,838	29,559	30,298	31,055
	1,313,327	1,383,712	95%	1,312,629	1,345,445	1,379,081	1,413,558
<b>Total Finance &amp; Administration</b>	<b>1,396,683</b>	<b>1,424,182</b>	<b>95%</b>	<b>1,357,220</b>	<b>1,393,796</b>	<b>1,426,298</b>	<b>1,462,188</b>
<b>MISSION &amp; MINISTRY</b>							
<b>Training &amp; Education:</b>							
Ministry Educator (100% FTE)	61,955	109,549	110%	120,466	122,772	125,123	127,521
Archdeacon for Regeneration & Mission (75% FTE)	107,989	117,764	69%	81,461	83,090	84,752	86,447
Clergy & Lay Training Support	66,369	68,200	103%	70,400	53,448	54,517	55,607
Selection & training of Ordinands (10% FTE)	17,436	12,363	101%	12,506	12,756	13,011	13,271
Diocesan Conferences & DMAP	29,475	-		-	-	-	-
	<b>283,224</b>	<b>307,877</b>	<b>93%</b>	<b>284,833</b>	<b>272,066</b>	<b>277,403</b>	<b>282,846</b>
<b>Children &amp; Families, Youth &amp; Young Adults:</b>							
Children & Families Ministry (75% FTE)	53,029	56,005	125%	70,183	71,587	73,018	74,479
Youth & Young Adults Ministry (137.5% FTE)	132,141	173,974	87%	151,625	155,203	158,091	160,378
	<b>185,729</b>	<b>229,979</b>	<b>96%</b>	<b>221,807</b>	<b>226,790</b>	<b>231,109</b>	<b>234,856</b>
<b>Ministry &amp; Chaplaincy Support:</b>							
Curates Grant Allocation	180,000	120,000	125%	150,000	150,000	150,000	150,000
Healthcare Chaplaincies (85% FTE Chaplains)	76,129	80,400	102%	81,952	83,591	85,263	86,969
Tertiary Chaplaincies (50% FTE)	44,782	47,294	102%	48,207	49,171	50,155	51,158
Westland Anglican Ministry Unit (100% FTE)	43,972	61,735	109%	67,058	68,399	69,767	71,163
Cathedral Quota Grant	30,000	30,000	100%	30,000	30,000	30,000	30,000
	<b>374,883</b>	<b>339,429</b>	<b>111%</b>	<b>377,218</b>	<b>381,162</b>	<b>385,186</b>	<b>389,289</b>
<b>Other Ministry Costs:</b>							
Communications & Media (50% FTE)	63,108	58,696	116%	68,373	69,740	71,135	72,558
Safeguarding & Safe Ministries (85% FTE)	3,084	75,068	96%	72,357	73,804	75,281	76,786
Advocacy (80% FTE)	79,321	113,251		-	-	-	-
Insurance (Public Liability & Prof. Indemnity)	32,652	36,331	90%	32,860	33,517	34,187	34,871
Clergy Support on Retirement	2,753	7,460	104%	7,724	7,824	7,926	8,030
Monitoring & Mediation	1,240	2,500	100%	2,500	2,550	2,601	2,653
Special Services (Renewal of Vows)	1,508	1,750	100%	1,750	1,785	1,821	1,857
Diocesan Council for World Mission (DCWM)	-	500	100%	500	500	500	500
	<b>183,666</b>	<b>295,555</b>	<b>63%</b>	<b>186,064</b>	<b>189,721</b>	<b>193,451</b>	<b>197,255</b>

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