

2024 Unit costs of ministry

Appendix 4

	Archdeacons	Stipendiary	Curates	SSM excl SSM curates	HfD	PTO	Readers	Total cost of ministry	Benefice or cluster charge	Total costs
Indicative figures published for OtW:										
2023 indicative FTE/ministerial groupings	2.00	58.50	12.00	12.00	4.00	122.00	97.00		82	
2023 indicative unit costs	£0	£53,500	£0	£2,000	£15,000	£320	£700		£14,250	
2023 indicative total costs	£0	£3,129,750	£0	£24,000	£60,000	£39,040	£67,900	£3,320,690	£1,168,500	£4,489,190
Actual 2024 budget figures:										
FTE/ministerial groupings	2.25	53.81	14.50	13.00	7.00	113.00	94.00		46	
Unit costs - see below for split of ministry costs	£15,431	£58,691	£0	£2,813	£22,826	£346	£590		£22,420	
Total cost of ministry and benefice/cluster charge	£34,720	£3,157,886	£0	£36,568	£159,784	£39,114	£55,448	£3,483,520	£1,031,328	£4,514,848
Figures to be used for 2024, indicative costs plus 3%:										
Unit costs	£0	£55,105	£0	£2,060	£15,450	£330	£721		£14,678	
Total cost of ministry and benefice/cluster charge	£0	£2,964,925	£0	£26,780	£108,150	£37,245	£67,774	£3,204,873	£675,165	£3,880,038
Cost to TDBF of honouring the indicative costs	£34,720	£192,962	£0	£9,788	£51,634	£1,869	-£12,326	£278,647	£356,163	£634,810
Split of costs and income included in unit cost of ministry										
Costs										
Stipend and NI	41,708	33,484	32,030	0	0	0	0			
Pension	9,222	7,410	7,404	0	0	0	0			
Apprenticeship Levy	152	152	152	0	0	0	0			
Recruitment, resettlement, HR, support, insurance	9,603	1,603	1,603	0	1,603	0	0			
Housing	20,215	20,215	20,215	0	20,215	0	0			
Glebe	10,806	0	10,806	0	0	0	0			
Contributions to National Church	2,791	3,030	3,030	2,791	2,791	583	0			
Ordinands	0	1,696	1,696	0	0	0	0			
AMD	0	1,944	0	229	229	0	229			
Training & development	203	511	5,484	232	232	203	800			
	94,701	70,046	82,420	3,253	25,071	786	1,030			
Income										
Parsonages rent	1,805	1,805	1,805	0	1,805	0	0			
Parochial fees	0	2,199	2,199	440	440	440	440			
Strategic Ministry Fund	0	0	4,074	0	0	0	0			
Glebe income	21,493	0	21,493	0	0	0	0			
Stipendiary investment income	55,972	0	36,634	0	0	0	0			
RME block grant (ordinands)	0	68	68	0	0	0	0			
SDF re TMF	0	534	0	0	0	0	0			
LICF	0	2,408	0	0	0	0	0			
	79,270	7,014	66,273	440	2,245	440	440			
Use of reserves										
Funds released from Total Returns mechanism	0	4,340	16,147	0	0	0	0			
2024 budgeted net unit costs	£15,431	£58,691	£0	£2,813	£22,826	£346	£590		£22,420	