

**2025 Unit costs of ministry**

	<u>Archdeacons</u>	<u>Stipendiary</u>	<u>Curates</u>	<u>SSM excl SSM curates</u>	<u>HfD</u>	<u>PTO</u>	<u>Readers</u>	<u>Total cost of ministry</u>	<u>Benefice or cluster charge</u>	<u>Total costs</u>
<b>Indicative figures published for OtW:</b>										
2023 indicative FTE/ministerial groupings	2.00	58.50	12.00	12.00	4.00	122.00	97.00		82	
<b>2023 indicative unit costs</b>	<b>£0</b>	<b>£53,500</b>	<b>£0</b>	<b>£2,000</b>	<b>£15,000</b>	<b>£320</b>	<b>£700</b>		<b>£14,250</b>	
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
<b>Actual 2024 budget figures:</b>										
FTE/ministerial groupings	2.25	53.81	14.50	13.00	7.00	113.00	94.00		46.00	
<b>Unit costs - for ministry costs (as 2024 budget)</b>	<b>£15,431</b>	<b>£58,691</b>	<b>£0</b>	<b>£2,813</b>	<b>£22,826</b>	<b>£346</b>	<b>£590</b>		<b>£22,420</b>	
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
<b>Figures to be used for 2024, indicative costs plus 3%:</b>										
<b>Unit costs</b>	<b>£0</b>	<b>£55,105</b>	<b>£0</b>	<b>£2,060</b>	<b>£15,450</b>	<b>£330</b>	<b>£721</b>		<b>£14,678</b>	
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
<b>Actual 2025 budget figures:</b>										
FTE/ministerial groupings	2.00	52.33	9.00	16.00	4.00	132.00	92.00		48.5	
<b>Unit costs - see below for split of ministry costs</b>	<b>£155,947</b>	<b>£76,529</b>	<b>£0</b>	<b>£3,119</b>	<b>£31,412</b>	<b>£271</b>	<b>£578</b>		<b>£24,494</b>	
Total cost of ministry and benefice/cluster charge	£311,893	£4,004,454	£0	£49,899	£125,649	£35,759	£53,182	£4,578,141	£1,187,958	£5,766,099
<b>Figures to be used for 2025, 2024 indicative costs plus 3.75%:</b>										
<b>Unit costs</b>	<b>£0</b>	<b>£57,171</b>	<b>£0</b>	<b>£2,137</b>	<b>£16,029</b>	<b>£342</b>	<b>£748</b>		<b>£15,228</b>	
Total cost of ministry and benefice/cluster charge	£0	£2,991,553	£0	£34,196	£64,118	£45,139	£68,819	£3,201,130	£738,553	£3,939,683
Cost to TDBF of honouring the indicative costs	£311,893	£1,012,901	£0	£15,703	£61,531	-£9,379	-£15,637	£1,377,012	£449,404	<b>£1,826,416</b>
<b>Split of costs and income included in unit cost of ministry</b>										
<b>Costs</b>										
Stipend and NI	46,592	35,788	35,583	0	0	0	0			
Pension	9,284	7,291	7,407	0	0	0	0			
Apprenticeship Levy	160	165	160	0	0	0	0			
Recruitment, resettlement, HR, support, insurance	10,354	1,354	1,354	0	1,354	0	0			
Housing	30,652	30,652	30,652	0	30,652	0	0			
Glebe	38,686	0	38,686	0	0	0	0			
Contributions to National Church	3,103	3,431	3,377	3,103	3,103	528	0			
Ordinands	0	2,820	2,820	0	0	0	0			
AMD & Director of Ministry	0	2,600	445	248	248	0	248			
Training & development	192	515	8,676	218	218	192	780			
	<b>139,023</b>	<b>84,617</b>	<b>129,162</b>	<b>3,568</b>	<b>35,575</b>	<b>720</b>	<b>1,027</b>			
<b>Income</b>										
Parsonages rent	3,713	3,713	3,713	0	3,713	0	0			
Parochial fees	0	2,246	2,246	449	449	449	449			
Glebe income	34,545	0	34,545	0	0	0	0			
Stipendiary investment income	-55,182	0	88,491	0	0	0	0			
RME block grant (ordinands)	0	167	167	0	0	0	0			
SDF re TMF	0	335	0	0	0	0	0			
LICF	0	1,627	0	0	0	0	0			
	<b>-16,923</b>	<b>8,088</b>	<b>129,162</b>	<b>449</b>	<b>4,162</b>	<b>449</b>	<b>449</b>			
<b>Use of reserves</b>										
Funds released from Total Returns mechanism	0	0	0	0	0	0	0			
<b>2025 budgeted net unit costs</b>	<b>£155,947</b>	<b>£76,529</b>	<b>£0</b>	<b>£3,119</b>	<b>£31,412</b>	<b>£271</b>	<b>£578</b>		<b>£24,494</b>	