

PORTSMOUTH DBF SUMMARY BUDGET FOR 2019

		2017	2018	2018	2019
		Actual	Budget	Foecast	Budget
		£'000	£'000	£'000	£'000
MINISTRY TRAINING & SYNODICAL GOV'T		441.8	486.9	486.0	500.7
STIPENDS	Gross costs	2,611.9	2,621.6	2,857.3	2,738.3
	Income	(1,027.1)	(1,052.0)	(1,212.4)	(1,157.0)
	Net Stipends	1,584.8	1,569.7	1,644.9	1,581.4
CLERGY MAINTENANCE					
	Gross costs	1,448.7	1,503.1	1,560.2	1,595.3
	Income	(3.9)	(3.1)	(3.1)	(3.1)
	Net Clergy Maintenance	1,444.8	1,500.0	1,557.1	1,592.1
PROPERTY	Gross costs	1,040.7	1,055.7	1,073.4	991.2
	Income	(592.3)	(602.9)	(620.5)	(627.9)
	Net Property	448.4	452.9	452.9	363.3
Total Net Cost of Parish Ministry		3,478.0	3,522.5	3,654.9	3,536.8
MD&M	Gross costs	545.2	585.1	546.5	615.0
	Income	(154.9)	(158.9)	(158.5)	(162.1)
	Net Mission, Discipleship & Ministry	390.3	426.2	388.0	452.8
M&E	Gross costs	637.1	677.3	729.3	746.1
	Income	(536.9)	(575.1)	(576.8)	(590.1)
	Net Mission & Education	100.2	102.2	152.5	156.0
M&R	Gross costs	686.2	731.2	665.8	756.9
	Income	(145.3)	(180.0)	(127.0)	(183.9)
	Net Mission & Resources	540.9	551.2	538.8	573.1
M&S	Gross costs	268.9	283.1	280.0	306.5
	Income	(200.7)	(197.9)	(205.0)	(209.7)
	Net Mission & Society	68.2	85.3	75.0	96.7
OTHER DIOCESAN CENTRAL SUPPORT		20.7	21.1	23.3	21.1
TOTAL NET COSTS		5,040.1	5,195.4	5,318.5	5,337.2
LESS:					
	Unrestricted Income	(205.5)	(191.0)	(212.8)	(217.7)
	PARISH SHARE	(4,833.1)	(5,004.4)	(4,904.3)	(5,119.5)
	Deficit/(Surplus)	(1.1)	-	201.4	-