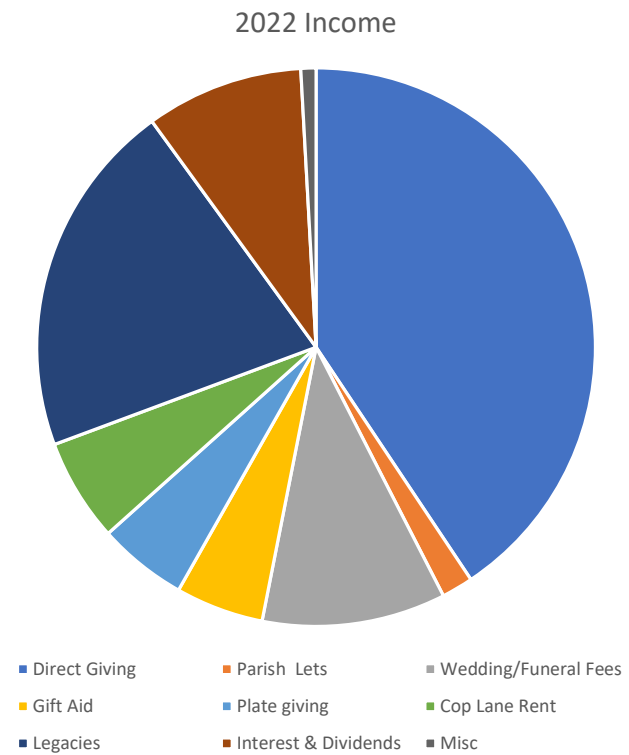


# St Marys Accounts

2022

# Income

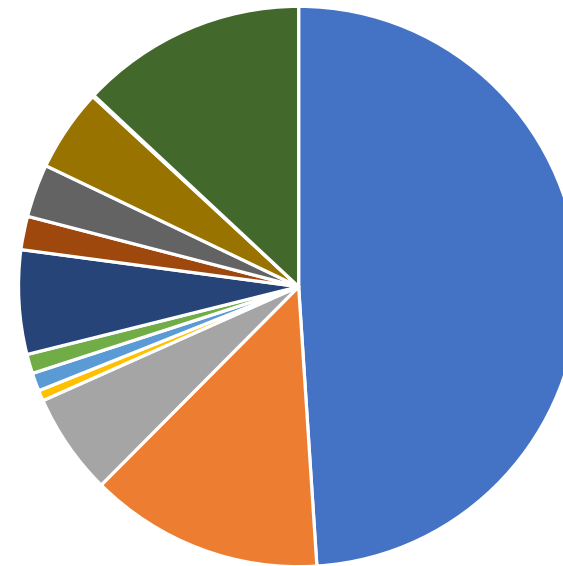
<u>Income</u>	<u>Amount</u>	<u>% of total</u>
Direct Giving	38,367	40.6
Parish Lets	1,723	1.8
Wedding/Funeral Fees	10,044	10.6
Gift Aid	4,809	5.1
Plate giving	4,884	5.2
Cop Lane Rent	5,627	6.0
Legacies	19,507	20.7
Interest & Dividends	8,618	9.1
Misc.	827	0.9
<b>Total</b>	<b>94,407</b>	<b>100</b>



# Expenditure

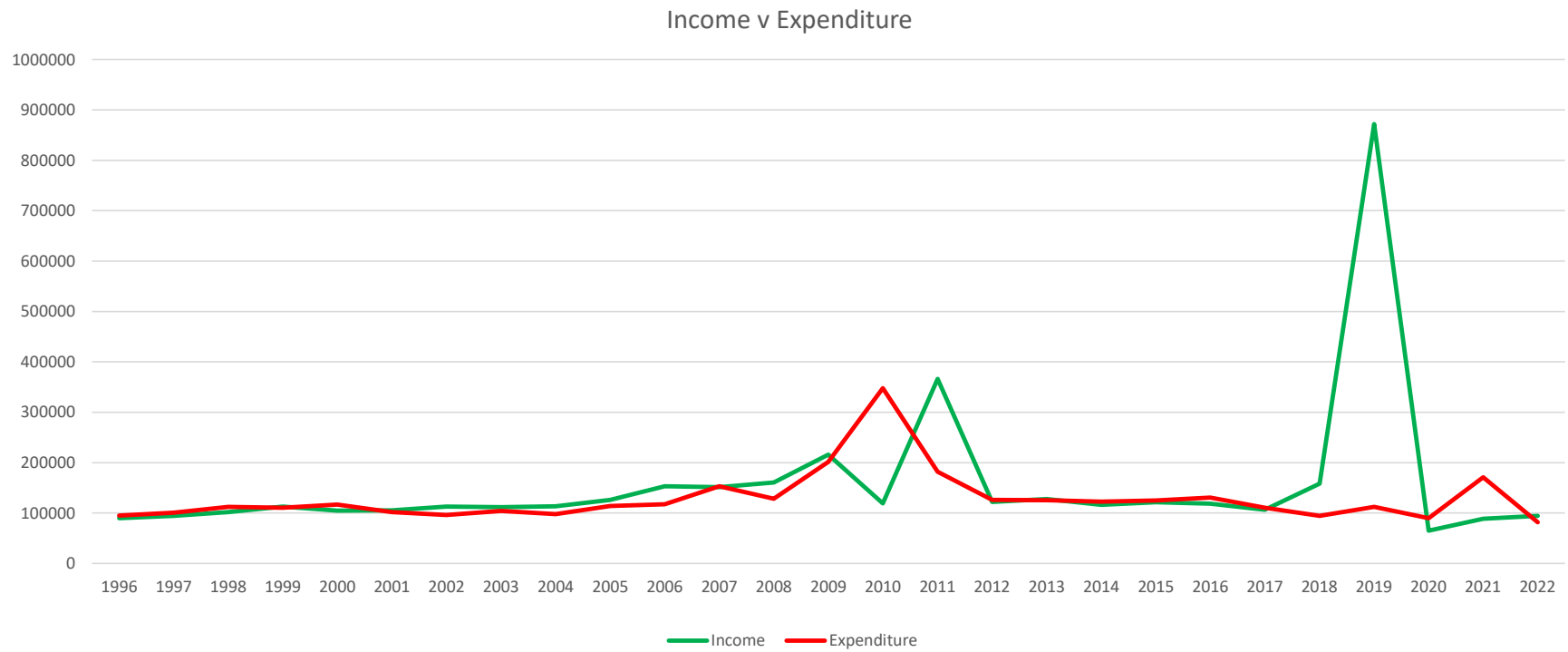
<u>Expenditure</u>	<u>Amount</u>	<u>% of total</u>
Parish share	40,000	49.0
Church Costs	11,020	13.5
Vicar Expenses inc vicarage	4,781	5.9
Church Equipment	500	0.6
Charity donations	863	1.1
Parish Admin	907	1.1
Salaries - Organist, bells	4,902	6.0
Upkeep of services	1,575	1.9
Churchyard, mags, etc	2,509	3.1
177 Expenditure	3,884	4.8
Bank Charges	84	0.1
Building Works	10,654	13.0
<b>Total</b>	<b>81,678</b>	<b>100</b>

2022 Expenditure



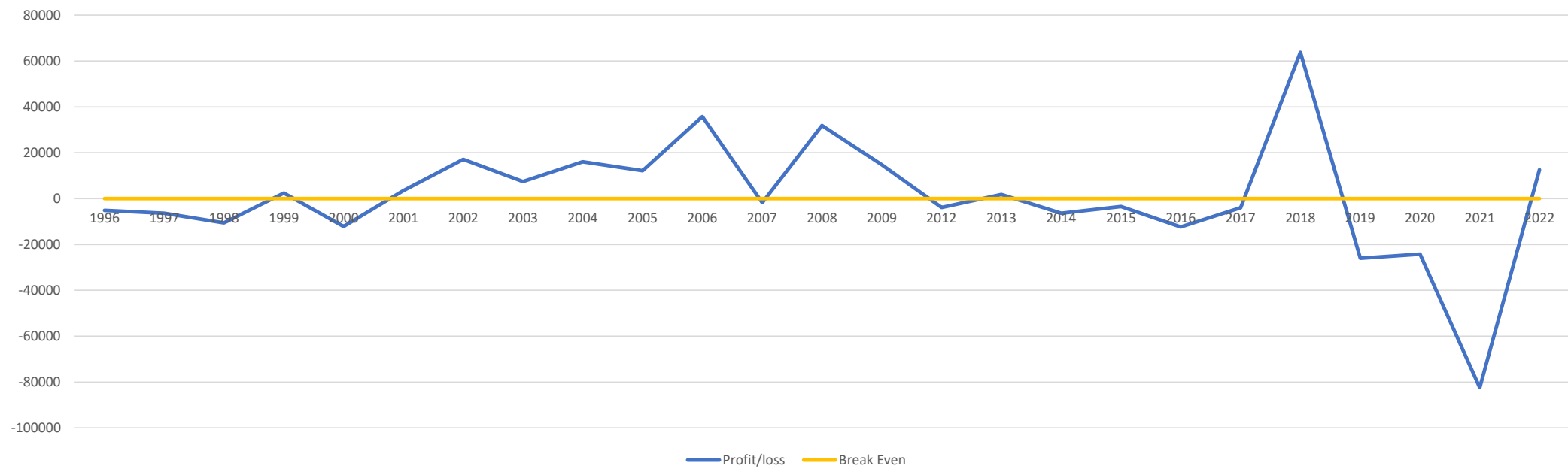
- Parish share
- Church Costs
- Vicar Expenses inc vicarage
- Church Equipment
- Charity donations
- Parish Admin
- Salaries - Organist, bells
- Upkeep of services
- Churchyard, mags, etc
- 177 Expenditure
- Bank Charges
- Building Works

# Income v Expenditure



# Profit v Loss

Profit/Loss



# Parish share

- Parish share is going up by 0.48% for 2022 to £77,229. Please note this was after £5,253 was taken off for 2021 DBF fees, otherwise that would be a lot larger sum.
- This year the Diocese is working on the principle of £24.75 per week for every regular weekly attender. The problem is that across the diocese the number of Regular attenders has dropped from 14.4K to 12.5K between 2019 and 2021, so basically those who are left must pay the same total numbers so the amount changed per person keeps going up.
- The parish share excludes all other expenses such as Gas, Electricity, etc.
- On that basis excluding any other revenue each member of the congregation has to give over £30 a week for us to break even. This no longer viable, especially in the current economic climate so the decision was taken this last year to only pay the stipend part of Parish share.
- DBF/Assigned fees will now be taken off future Parish share calculations not the year they occur. 2021 DBF fees reduced the calculated total by £5,253.

# The Future?

- Parish share has gone up yes again and the future direction for regular attendees is looking grim as the total numbers across the diocese are reducing. We are looking to only pay the stipend part of the Parish share but that has gone up by £5,000 for 2023.
- This year's results were offset by another large legacy and not paying the complete parish share.
- Our income streams do not meet our complete financial obligations and aren't likely to for the foreseeable future with costs increasing across the board.
- Where do we spend our money from the Church Hall? On a new extension or just pay parish share for the next 20 years or so?
- We still don't know what additional landslip work is required and its associated costs. The quinquennial is due this year so that could have some expensive items on it.
- Parish Giving scheme is now "live". Though we still don't have anyone using it. The suggestion is to start off with a few people to see how it goes and then all new church members would start using it.
- Fuel inflation, has hit badly the last year and at the end of 2022, our Electricity and Gas costs have increased by a projected £7,000 a year... This impacts of what we are charging for Funerals and Weddings. It also means the temperature in the church has been reduced or the costs become even more.
- As in previous years we seriously need to reflect on what sort of church do we want in the future and how do we get there before the money runs out?