

Budget consultation

July 2025

Session structure

Dwelling in the Word – Diocesan passage

Our shared purpose

Our diocesan ecosystem

Purpose of today

Shared challenges > parish & diocesan

Setting our budget

Pause for quiet reflection

Questions & feedback

Close

1. Dwelling in the Word

2025 Diocesan passage

Isaiah 55: 1-9



Isaiah 55:1-9

⁵⁵Ho, everyone who thirsts,
come to the waters;
and you that have no money,
come, buy and eat!
Come, buy wine and milk
without money and without price.

² Why do you spend your money for that which is not bread,
and your labour for that which does not satisfy?
Listen carefully to me, and eat what is good,
and delight yourselves in rich food.

³ Incline your ear, and come to me;
listen, so that you may live.
I will make with you an everlasting covenant,
my steadfast, sure love for David.

⁴ See, I made him a witness to the peoples,
a leader and commander for the peoples.

⁵ See, you shall call nations that you do not know,
and nations that do not know you shall run to you,
because of the Lord your God, the Holy One of Israel,
for he has glorified you.

⁶ Seek the Lord while he may be found,
call upon him while he is near;

⁷ let the wicked forsake their way,
and the unrighteous their thoughts;
let them return to the Lord, that he may have mercy on them,
and to our God, for he will abundantly pardon.

⁸ For my thoughts are not your thoughts,
nor are your ways my ways, says the Lord.

⁹ For as the heavens are higher than the earth,
so are my ways higher than your ways
and my thoughts than your thoughts.

2. Our shared purpose



Established Church



To be a Christian presence in every community

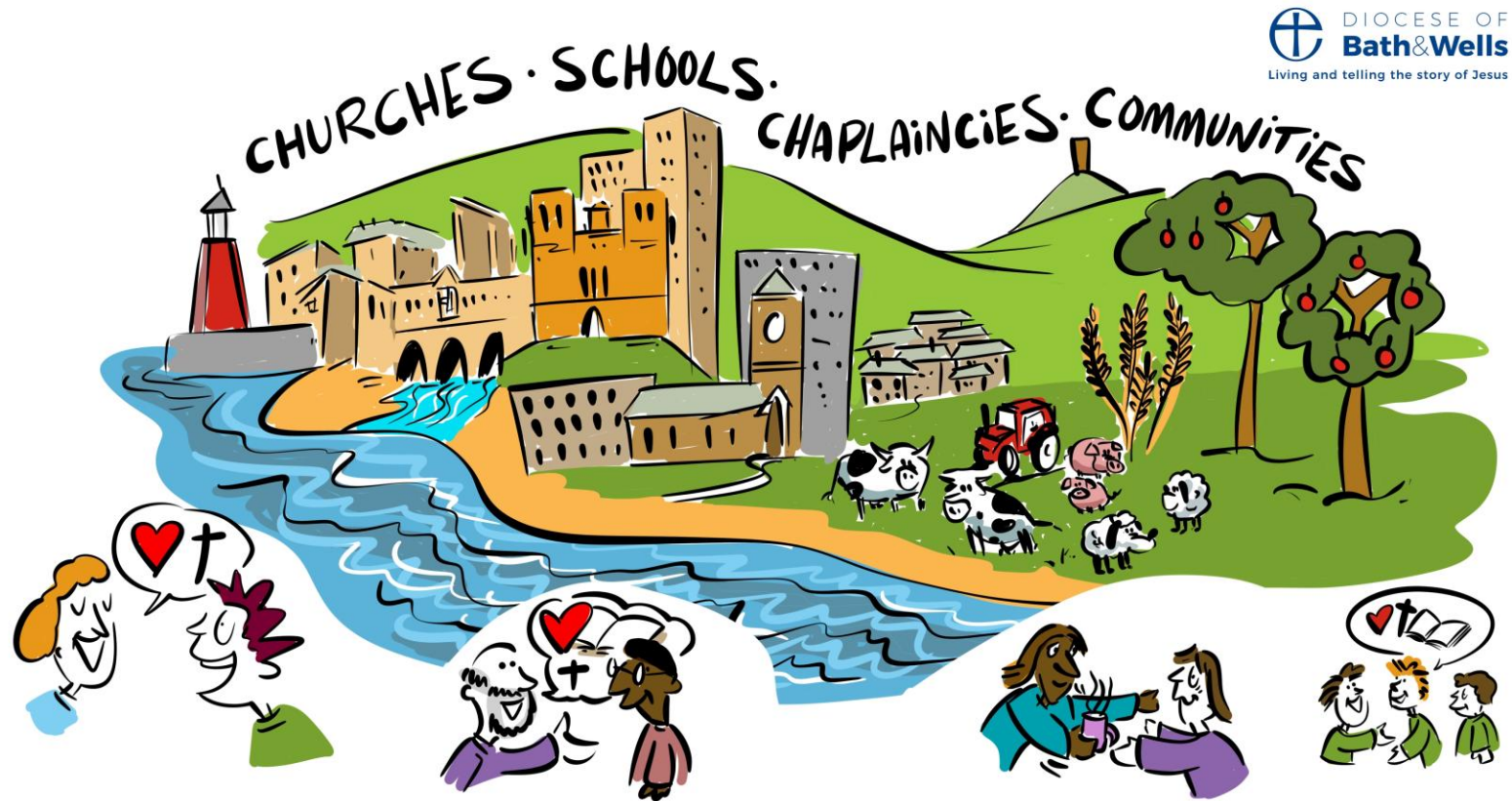


The Great Commission



In response to God's immense love for us, we seek to be God's people, living and telling the story of Jesus

3. Diocesan ecosystem



[Watch a video, featuring a message from Bishop Michael, about how our diocesan ecosystem on our YouTube channel](#)

4. Purpose of today



5. Our shared challenges

Rising costs

Reduced income

Ministry & leadership vacancies

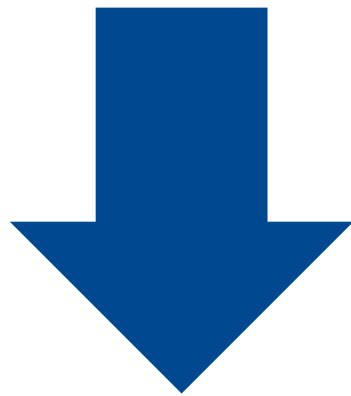
Building concerns

Sharing our faith

Parish finances 2019 to 2023

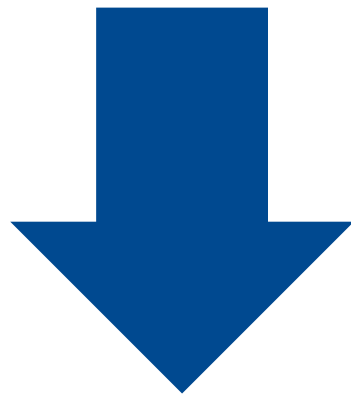
Income

Total giving



£577,337

Total operational
income



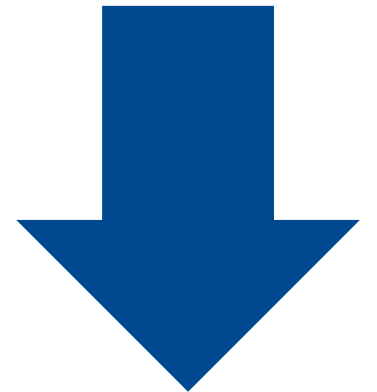
£1,907,941

Total non-
recurring income



£180,852

Overall total
income



£2,304,426

Parish Finances 2019 to 2023

Expenditure

Total Parish
Share paid



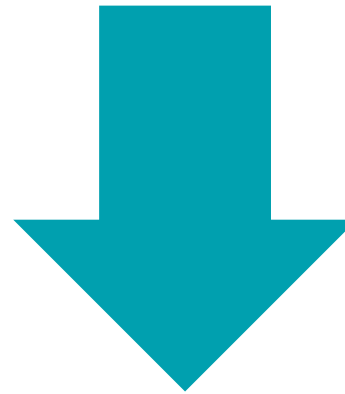
£1,132,428

Total running
costs



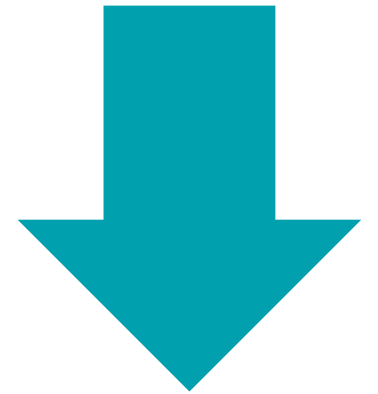
£2,176,683

Total building costs/
capital spends



£5,765,095

Overall total
expenditure



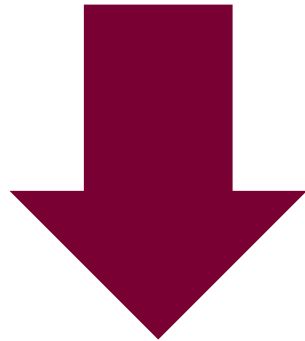
£4,720,841

Parish finances 2019 to 2023

Regular giving

Total amount of
regular giving

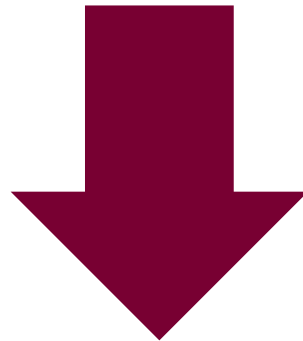
2019: £9,556,437
2023: £9,085,580



£470,857

Number of regular
givers

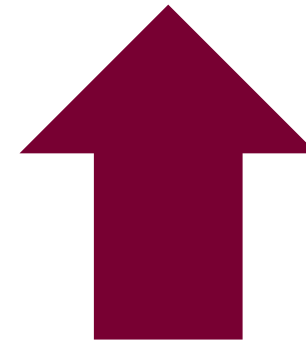
2019: 14,246
2023: 11,404



2,842

Average weekly
gift per regular
giver

2019: £12.90
2023: £15.32



£2.42

Diocesan Board of Finance - balancing income & expenditure



Reducing costs where possible



Work on investments to date



Reduction of debt



Sale of clergy properties to underpin drop in
benefice share

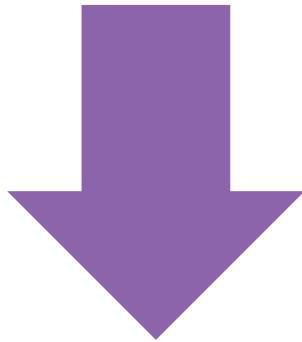
Ministry & leadership

Stipendiary clergy – national figures

Ordinations

2015 - 500

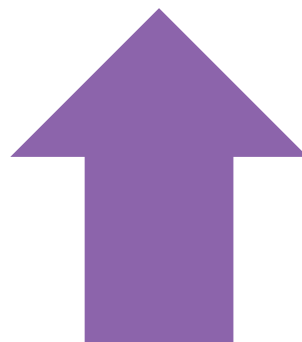
2024 – 370



Retirements

2020: 435

2023: 531



Bath & Wells

Benefices in vacancy

27

Currently have to
advertise multiple
times.

* Church of England target of 750 ordinations per year to create a ‘stable’ pool of approximately 7,600 full-time stipendiary clergy by 2035.
Current figures suggest 5,400 by 2033.

Ministry & leadership

Parish vacancies

Churchwardens

72

PCC
secretaries

19

PCC
treasurers

12

Parish
safeguarding
officers

33

Schools and trusts

Foundation
Governance
vacancies

214

* Incumbents are covering larger areas and more communities, sometimes over large distances

Building concerns - churches

- Rising costs for building repairs
- Number of churches to worshipping numbers
- Grade I and Grade II listed buildings
- Pressure of maintenance arising from Quinquennial Inspections



Building concerns – clergy housing

- Currently have 239 clergy houses
- Repairs budget has and continues to be hugely underfunded
- Lack of capacity to do the works we currently have, for example Quinquennial Inspections



How we are addressing the challenges

Rising costs – Working smarter not harder, doing more with less

Reduced income – increasing income through diversification

Ministry and leadership vacancies etc. – valuing & cherishing, shared ministry, growing our own leaders

Building concerns – Church Buildings Adviser, DAC Secretary & Officer, Assistant Director of Education, Giving & Funding team

Sharing our faith – MINT IDEA

Parish focused support



Giving and Funding (MINT & IDEA)



Ministry & leadership – all ages



Church Buildings & DAC



Communications tools



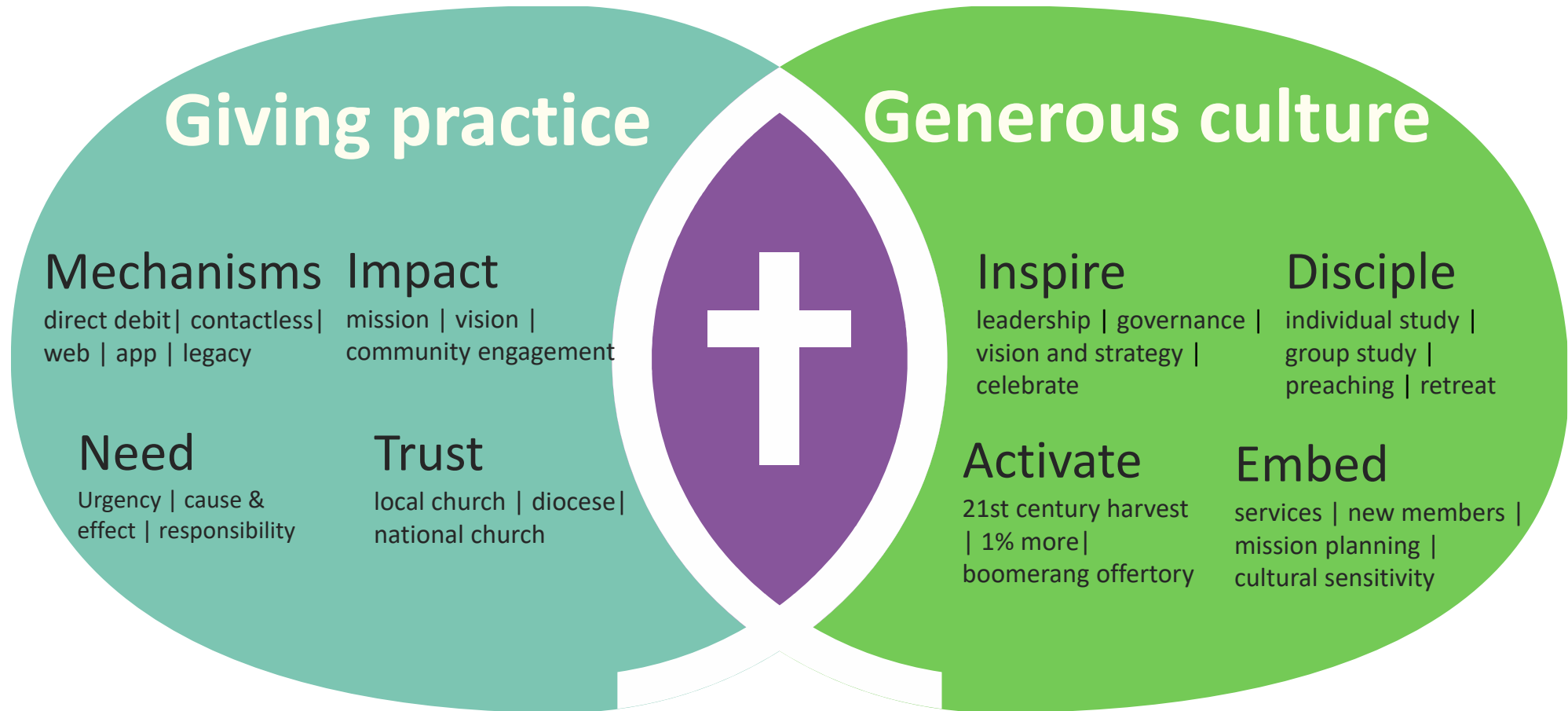
Support realignment

Incremental gains

Growing our benefices, one adult and one child net each year

Increase the ongoing return (% or total) obtained on investment assets year on year

Support focused on parishes to assist them in incremental gains



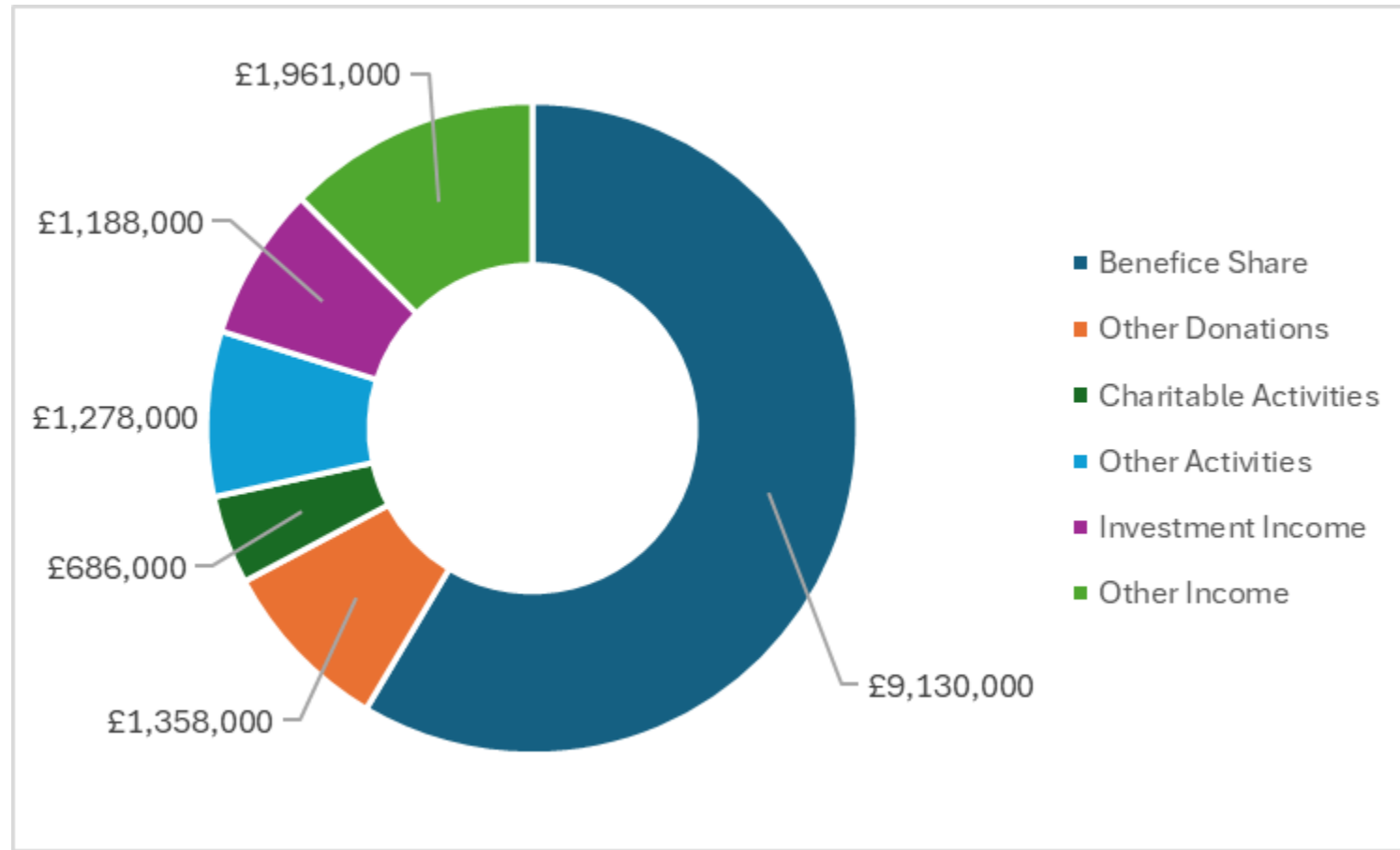
Money Matters sessions – autumn 2025

- Monday afternoon of 15 September at St Luke's, Bath, BA2 2BD
- Tuesday, evening of 14 October at St Luke's Centre, Cotford St Luke, TA4 1HY

Find out more and sign up: bathandwells.org.uk/money-matters-autumn



How do we fund all this activity?



Source: Diocesan Board of Finance Annual Report & Accounts 2023

What is it spent on?

Clergy costs



Stipend, pension, NI, training
Covering stipends, pensions, national insurance, and training of all our stipendiary clergy. £41,826 per annum/minister.



Housing costs
Covering the housing costs for those who live in clergy housing. £10,574 pa/minister.



Training and support
Funds training and support programmes for all our clergy, paid and unpaid. £4,107 pa/minister.

Support for other places



Mutuality & generosity fund
Supporting churches & communities that cannot fully cover the cost of their ministry and mission. £1.12m for 2025.



Common Fund cost breakdown

- Clergy costs
- Diocesan-wide costs
- Mutuality and generosity

Diocesan-wide costs

Financial, legal and governance
£1.2m per annum.

Archdeaconry costs
£270,000 pa.

Support for schools, children & young people
£715,000 pa.

Mission, ministry, and parish support
£950,000 pa.

Vocations and wellbeing
£145,000 pa.

Ordinands and curates
£1.2m pa.



Our Common Fund

Paying for the work of the church across our Diocese of Bath and Wells to ensure we are a Christian presence in every community, living and telling the story of Jesus.

6. Setting our budget

	Budget 2025	20% reduction Across clergy & assoc. costs, staff & operational budgets.	20% reduction Across staff & operational budgets (none to clergy etc.)
Common Fund (CF) income - Benefice Share Ask	£11,596,000	£9,276,800	£9,276,800
CF income – parochial fees, rental & glebe income	£1,302,286	£1,212,286	£1,212,286
Investment income	£1,395,779	£1,395,779	£1,395,779
Other diocesan income	£461,101	£461,101	£461,101
Total income	£14,755,166	£12,345,966	£12,345,966
Stipends	£7,490,547	£5,992,438	£7,490,547
Clergy housing	£2,315,700	£2,050,700	£2,315,700
Ordinands training and support	£660,881	£566,441	£660,881
Mission Support & Ministry development	£205,630	£164,504	£164,504
Sub Total	£10,672,758	£8,774,083	£10,631,632
National Church (diocesan share)	£463,604	£463,604	£463,604
DBF staffing costs	£2,854,107	£2,283,286	£2,283,286
Operational budgets	£192,073	£153,658	£153,658
Sub Total	£3,046,180	£2,436,944	£2,436,944
Other diocesan expenditure	£490,430	£490,430	£490,430
Facilities costs	£202,520	£202,520	£202,520
IT	£86,650	£86,650	£86,650
Sub Total	£779,600	£779,600	£779,600
Total expenditure	£14,962,142	£12,454,231	£14,311,780
Total income – total expenditure	-£206,976	-£108,265	-£1,965,814

Good news – we're growing

- Statistics for Mission
 - Confirmations 2023
 - Gen Z
 - Bible Society – The Quiet Revival
- biblesociety.org.uk/quiet-revival



Keynsham community
garden



How can we grow church & transform communities?

“...by being prayerful, authentic, courageous, joyful, generous, diverse, and focus on what we have and not what we lack.” Bishop Michael

Area of focus

1 Growing and deepening faith

There is a culture of flourishing discipleship across our diocese, where people take responsibility for developing their faith and supporting others in exploring and growing their faith.

People of all ages who are confident to explore and encounter, choose to commit, live out, grow and share their faith.

2 Developing new & existing worshipping communities

A more varied and numerous range of Christian worshipping communities exist across our diocese, led by and reaching a wider diversity of people.

Safe churches for all to encounter, worship and serve God.

3 Sharing in ministry & leadership

The voices and gifts of people of all ages and backgrounds across our diocese are noticed, welcomed and enabled.

A culture of participation and ownership in every context.

4 Transforming communities

Responding to need

Addressing root causes

5 Valuing, cherishing & developing the people & resources we already have

We notice and make use of all that God has already given us, and is wanting to give us, so that we can joyfully join in with God's mission.

High levels of mutual trust and respect between all within our diocese and beyond.

Budget considerations

National, and in light of priorities and challenges

Clergy stipends will increase – nationally set 10.7%

Staff salaries linked to clergy stipends

Clergy housing

Registrars' fees - increasing by 10%

Safeguarding – INEQE report

DAC Officer role

Young leaders' development and vocations

Why a three-year budget?

Enable us to stop talking about money – and focus on the ‘main thing’

Clarity for benefices and parishes about one of their main outgoings

Clarity for the Diocesan Board of Finance

‘A smarter not harder’ consultation exercise

Three years matches our Synodical pattern

Any ongoing concerns or elephants in the room?

- Flourish House
- Too many Bishops
- Diocese sitting on investments
- National church
- Support Services



7. Reflection



8. Feedback

1. Do you agree that there is now a better shared understanding of the challenges we face?
2. Has this session answered any questions you may have had about how we all work together as the Diocese of Bath and Wells?
3. Do you feel there is greater transparency about how money is used?
4. Are you supportive of setting a three-year budget?
5. Has this session equipped you to be able to better articulate what Benefice Share pays for?
6. Any outstanding issues or questions?



9. Close