

URC Yorkshire Synod Budget for 2022 - Summary

Summary	2021 Budget	2022 Budget	Gain/Loss	Notes
Income				
Total Income (normal)	£239,285	£289,033	£49,748	
Property Income (always projected)		See below		
Expenditure				
Core Office Costs	£291,780	£299,686	-£7,906	To run office and core staff
Core Committee/Officer Costs	£31,309	£37,120	-£5,811	To run Officers/Committees/Safeguarding and Safeguarding training
Synod Property Costs	£16,647	£27,696	-£11,049	To maintain Synod Properties (other than office)
Total core costs	£339,736	£364,502	-£24,766	
Development/Training/Mission	£150,810	£142,765	£8,045	Youth/children, training/development, evangelism etc
Contingency	£15,000	£5,000	£10,000	Increased for 2021 because of Covid uncertainty
Total Development costs	£165,810	£147,765	£18,045	
Expenditure overall	£505,546	£512,267	-£6,721	

Shortfall income v. Core costs	£75,469
Shortfall income v. Core + Dev costs	£223,234

Property Income - projected	£1,355,000
Little Lane Manse	250,000
Little Lane Church	250,000
Greasborough	60,000
Pickering	185,000
Christchurch Hull	300,000
Eccleshill	250,000
Doncaster Shopfront	60,000

Income (Normal)

Income	2021 Budget	2022 Budget	Gain/Loss	Notes
CIF Investment	34,587	36,755	2,168	No change in investment levels/return remains the same
Investment interest	173,113	205,394	32,281	investment level changed in 2022 and 2023 but return remains the same
Aberdeen Walk, Scarborough	22,950	22,950	0	No change predicted
Little Lane Property income	4,685	0	-4,685	Little Lane being sold
Short-Term Interest/Other	3,950	1,054	-2,896	Decline in interest value predicted/no donations budgeted
Synod Levy	0	22,880	22,880	Reintroduced @ £10 pm
Total Income (normal)	£239,285	£289,033	£49,748	

Expenditure

Expenditure (Core)	2021 Budget	2022 Budget	Gain/Loss	Notes on difference (Includes + 3% inflation in most cases)
Core Office Costs				
Salaries	244,857	244,017	840	After Jan/Feb 2021 employer pension contributions reduced from 25.1% to 22.8% Safeguarding Officer salary added here (was under Development costs last year)
Office Property	17,978	21,638	-3,660	Repair costs (+2.5k)
Office Function	21,560	26,424	-4,864	Database (+ 0.5k)/Recruitment (+1k)/Website (+1.5k)/IT Maintenance etc (+£1.2k)/ Equipment (+0.7k)
Audit/Accountancy	7,385	7,607	-222	
s/t	£291,780	£299,686	-£7,906	
Core Committee/Officer Costs				
Synod Committees	16,790	19,222	-2,432	Safeguarding training and IT Group added here (was under Development costs last year)
Synod Officers	14,519	17,898	-3,379	Safeguarding expenses added here (was under Development costs last year)
s/t	£31,309	£37,120	-£5,811	
Synod Property Costs				
Property: surveys, legal etc	5,986	5,652	334	
Property: maintenance etc	10,661	22,044	-11,383	More properties to maintain
s/t	£16,647	£27,696	-£11,049	
Total core costs	£339,736	£364,502	-£24,766	

Expenditure (Development)	2021 Budget	2022 Budget	Gain/Loss	Notes on difference
CYP Officers	68,040	76,320	-8,280	Maternity leave finished
CYP Activities	18,500	21,140	-2,640	Additional Wilderness apprentice/Less training
Evangelism/Church Growth	6,303	6,600	-297	
Training/Development Officers	12,414	8,000	4,414	Our recruitment policy is unclear - regard this as contingency
Training/Development activities	11,611	15,265	-3,654	£4k new Elders training/ +£3.8k Lay preachers/ -£4k to reflect less DO-led events
IT Development task group	4,320	0	4,320	IT group completed most development - ongoing work moved to CORE costs above
Digital Divide Project		6,000	-6,000	New Moderator-led project
Safeguarding	19,598	0	19,958	Moved to CORE above/Reconciliation moved to Ministry Support below
<i>Big Day Out</i>	4,200	4,500	-300	Large scale event didn't happen in 2021 - now scheduled for 2022
Ministry Support/Reconciliation	5,824	4,940	884	Peter's House reduced/Reconciliation work added here
s/t	£150,810	£142,765	£8,045	
Contingency	£15,000	£5,000	£10,000	
Total Development costs	£165,810	£147,765	£18,045	
Total Expenditure Core + Development	£505,546	£512,267		

Other Expenditure - Synod Support to Churches and wider URC

Expenditure (Grants)				
Synod Mission Fund	150,000	170,000	-20,000	
VINO Grants	100,000	162,100	-62,100	£65.5k property/£16.6k Training/£80k of unallocated
Welfare Grants	7,000	7,210	-210	
Total Grants	£257,000	£339,310	-£82,310	
Ministers Pension Fund	£350,000	£100,000	£250,000	The 2021 figure was unknown when 2021 budget drawn up
Total Expenditure	£1,112,546	£950,445	£162,101	