

Oxford Diocesan Board of Finance

2025 Budget & 5-year projections

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2025 Final Budget: Overview

The Finance Committee and Bishop's Council have given further detailed consideration to the 2025 Budget since the draft Budget was considered by Diocesan Synod in June. A number of changes have been made, whilst as usual not amending the parish share requested of deaneries from the version published in May, except to reflect changes in the deployment of clergy agreed with deaneries.

We continue to be very thankful for the receipt of parish share, recognising that where congregations are smaller, the responsibility for meeting the costs of parish clergy and diocesan and national costs falls on fewer shoulders. Whilst the proportion of requested parish share that is received remains higher than in most dioceses, it remains below the proportion we saw pre-pandemic and we are not yet seeing the increase in that proportion that we were hoping for. We have therefore reduced the proportion assumed in the 2025 Budget. Arising from the review of parish share concluded earlier this year, deanery recovery plans are now in train in five deaneries and we are hopeful that such steps will enable us to agree a realistic way forward with those deaneries most struggling to meet parish share.

By the time that Synod meets, we will have seen in the new Government's Budget whether there will be any direct impacts on the diocesan budget, or whether impacts on household budgets will have significant indirect impacts on the ability of congregations to meet parish share.

The 2025 Budget provides for an averaged 3% increase in parish share, largely to finance a budgeted 3% increase in clergy stipends and staff salaries, as indicated in June. The outcome is a deficit of £310,000, which is fully justifiable based on diocesan reserves being higher than required. It will be seen from the five year projection that the forecast deficits are manageable until 2029, by which time action would need to be taken to bring income and expenditure into full alignment, as in that year diocesan reserves are forecast to fall below the minimum acceptable level of three months' expenditure.

It is good to be able to report that very few questions or concerns were raised on the budget at the recent meetings with PCC Treasurers. The Finance Committee continues to keep all aspects of the budget under careful review, making economies wherever possible. We remain grateful also for investment and development gains that have been received as a consequence of careful stewardship of the diocese's assets; this is enabling both the diocese's strategic work (not least the Development Fund) and also holds down the increase required in parish share.

The diocese is contributing to a national review of Church of England finances and awaits the outcomes during 2025.

Mark Humphriss - Diocesan Secretary, October 2024

2025 Final Budget

Summary

This paper highlights the amendments made to the 2025 budget since June 2024.

Points to note are as follows:

2025 Parish Share Allocation

Stipendiary minister posts have moved from 308.25FTE to 303.40FTE (4.85FTE decrease), following consultation with Archdeacons.

The 2025 Parish Share allocation was presented to Diocesan Synod in June as draft, subject to clergy post changes for 2025 as agreed by Archdeacons by 28 August 2024. The following changes have been made in the new version of the share allocation as attached:

Stipendiary post changes:

Archdeaconry	Deanery	Details	Stipendiary post change
Oxford	Cowley	Reduction of 0.5FTE as Highfield Vicar post now 0.5FTE	-0.50
Berkshire	Bracknell	Reduction of 1FTE as Easthampstead Associate Clergy post no longer required.	-1.00
		Increase of 0.5FTE as Warfield Vicar post now 1.0FTE.	+0.50
Berkshire	Maidenhead and Windsor	Increase of 0.25FTE as The Cookhams Associate Clergy post now 1.0FTE	+0.25
Berkshire	Reading	Decrease of 0.5FTE as Reading St Luke Vicar post now 0.5FTE	-0.50
		0.5FTE Area Dean post now covered by Revd Mike Smith. 0.5FTE of his parish post now covered by Revd Rachel Ross Smith	0.00

Berkshire	Sonning	Decrease of 0.5FTE as Owlsmoor Vicar post now 0.5FTE	-0.50
Buckingham	Aylesbury	Decrease of 0.5FTE as Bierton and Hulcott Priest in Charge post now House for Duty Increase of 0.5FTE as Aylesbury (Church on Berryfields) post now 1.0FTE	-0.50 +0.50
Buckingham	Burnham & Slough	Decrease of 0.5FTE as Britwell Vicar post now 0.5FTE Decrease of 1.0FTE as Datchet Vicar post now HfD Decrease of 0.5FTE as Hitcham Vicar post now 0.5FTE Decrease of 0.5FTE as Upton cum Chalvey Team Vicar post now 0.5FTE (0.5FTE funded by sponsorship from Slough & Eton CofE Business College)	-0.5 -1.0 -0.5 -0.5
Buckingham	Milton Keynes	Increase of 0.2FTE as Bletchley New Communities post transitions into share allocation. Decrease of 0.5FTE as Area Dean post now 0.5FTE. Decrease of 0.5FTE as Stantonbury Team Vicar post no longer required.	+0.20 -0.50 -0.50
Buckingham	Wycombe	Increase of 0.5FTE as West Wycombe Rector post now 1.0FTE	+0.50

Dorchester	Abingdon	Decrease of 0.5FTE as Kingston Bagpuize Priest in Charge post now 0.5FTE	-0.50
Dorchester	Wallingford	Increase of 0.2FTE as Didcot All Saints New Communities post (Great Western Park) transitions into share allocation.	+0.20
		Net total	-4.85

The above net decrease in stipendiary clergy posts of 4.85FTE results in a decrease in ministry costs of stipend, NI and pension totalling approximately **£205k**.

House for Duty post changes:

Archdeaconry	Deanery	Details	House for Duty post change
Berkshire	Newbury	Decrease of House for Duty posts in Walbury Beacon and West Downland	-2.0
Buckingham	Aylesbury	Decrease of 1 House for Duty post for Risborough (post suspended)	-1.0
		Increase of 1 House for Duty post for Bierton with Hulcott	+1.0
Buckingham	Burnham & Slough	Increase of 1 House for Duty post for Datchet	+1.0
		Net total	-1.0

Housing implications of post changes

The budgeted average cost of housing for 2025 (the average cost of council tax, water rates, insurance and repairs) is £11,181. £11,181 is derived from the total budgeted cost of these elements divided by the total number of occupied houses. If a reduction in ministry post changes is notified after the first draft share allocation has been presented to Synod, this results in under recovery of the housing costs (unless the £11,181 housing cost is recalculated, thus increasing ministry costs for all deaneries). Given that we have undertaken at Synod not to change parish share other than ministry post changes, we do not recalculate the housing element for all.

The changes since June Synod this year have resulted in a decrease in the number of houses /housing allowance in the share scheme of 6.1, resulting in a potential decrease in recovery of housing costs of approximately **£68K**.

Other Changes to the 2025 budget:

The reconciliation of the prior budget to that as presented is as follows:

	£'000	
	(235)	(Deficit) presented at June Synod
1	(21)	National Church adjustments
2	10	Share allocation amendment
3	177	Adjustment to Deposit Interest
4	(34)	Adjustment to UTR
5	16	Support cost amendments - staff
6	(22)	Support cost amendments - Stone office
7	(12)	Support cost amendments - Theale office
8	85	Increase in Clergy vacancies to 30
9	(274)	Recovery rate of Parish share changed to 94% from 95%
	<u>(310)</u>	Amended (Deficit)

The budgeted deficit has increased, primarily due to the following material adjustments:

1. National Church adjustments reflect actual budgets provided by the NCIs.
2. Share allocation adjusted following deployment changes agreed with deaneries. These are the only changes being made to the 2025 parish share requested of deaneries.
3. The increase in deposit rate interest following the higher interest rates received during 2024.
4. Net adjustment to UTR.
5. Support cost savings reflect changes in budgeted staff structures, savings in NI contributions, and some roles which in the draft budget were transferred from the UTR Fund are no longer being transferred given the worsening parish share position.
6. Support cost increase for expected 1st full year of the Stone office (new interim Bucks area office).
7. Support cost increase to adjust for actual annual costs of the Theale office (Berks area office).
8. Increase in budgeted clergy vacancies from 28 to 30
9. Parish share recovery rate amended to 94% from 95%.

Andrew Green
Director of Finance
October 2024

	2024 Forecast			2024 Budget			2025 Budget		
	Costs £	Income £	Net £	Costs £	Income £	Net £	Costs £	Income £	Net £
Resourcing Ministry & Mission									
Parochial Stipends	10,231,247	0	10,231,247	10,650,200	0	10,650,200	10,698,507	0	10,698,507
National Insurance & Apprenticeship Levy	915,161	0	915,161	967,038	0	967,038	941,469	0	941,469
Pension Contributions	2,237,271	0	2,237,271	2,563,037	0	2,563,037	2,343,476	0	2,343,476
Total Parochial Stipends, NICs & Pensions	13,383,679	0	13,383,679	14,180,275	0	14,180,275	13,983,452	0	13,983,452
Parochial Fees	0	-847,957	-847,957	0	-915,000	-915,000	0	-915,000	-915,000
Other Income (Contributions to Stipends)	0	-288,972	-288,972	0	-175,327	-175,327	0	-178,833	-178,833
Glebe Costs/Income	240,000	-5,606,731	-5,366,731	235,882	-5,376,722	-5,140,840	227,149	-5,797,278	-5,570,129
Statutory Fees & Other Contributions to Stipends	240,000	-6,743,660	-6,503,660	235,882	-6,467,049	-6,231,167	227,149	-6,891,111	-6,663,962
Bishops & Archdeacons Office Costs	303,288	-64,859	238,429	289,292	-61,497	227,795	324,764	-64,860	259,904
Other Parochial Ministry Costs	249,251	0	249,251	366,000	0	366,000	373,290	0	373,290
Grants to Clergy	390,367	0	390,367	140,367	0	140,367	143,174	0	143,174
Bishops Discretionary Funds	20,620	0	20,620	21,100	0	21,100	21,100	0	21,100
Building Grants	35,000	0	35,000	35,000	0	35,000	25,000	0	25,000
Ministerial Oversight & Grants	996,526	-64,859	933,668	851,759	-61,497	790,262	887,328	-64,860	822,468
Pre-ordination Costs:-									
National Church - Central Fund for Training	900,437	0	900,437	905,921	0	905,921	900,437	0	900,437
M&M: Vocations & DDO	785,056	-9,180	775,876	823,832	-9,000	814,832	867,909	-9,180	858,729
Ordination & First Appointment Grants	120,000	0	120,000	120,000	0	120,000	122,400	0	122,400
	1,805,493	-9,180	1,796,313	1,849,753	-9,000	1,840,753	1,890,746	-9,180	1,881,566
Post Ordination & Lay Ministry Training:-									
Lay Learning	0	0	0	0	0	0	68,830	-41,610	27,220
M&M: Formation for Ministry	539,905	-55,000	484,905	532,405	-77,000	455,405	483,129	0	483,129
Total Ministry Training Costs	2,345,398	-64,180	2,281,218	2,382,158	-86,000	2,296,158	2,442,705	-50,790	2,391,915
Buildings									
Buildings Repairs	2,420,645	0	2,420,645	2,096,912	0	2,096,912	2,141,910	0	2,141,910
Council Tax, Water, Insurance etc.	1,652,407	0	1,652,407	1,617,407	0	1,617,407	1,692,901	0	1,692,901
Rental Costs & Housing Allowances	584,324	0	584,324	478,952	0	478,952	484,352	0	484,352
Staff Costs & Administration	480,791	0	480,791	401,019	0	401,019	403,080	0	403,080
Lettings Costs/Income	90,000	-1,435,607	-1,345,607	66,950	-1,050,074	-983,124	66,950	-1,071,076	-1,004,126
Other Buildings Income	10,000	-141,949	-131,949	10,000	-125,400	-115,400	10,000	-125,400	-115,400
	5,238,166	-1,577,556	3,660,610	4,671,240	-1,175,474	3,495,766	4,799,193	-1,196,476	3,602,717
Apportionment of support costs (FTE - not including support)	1,037,331	0	1,037,331	894,028	0	894,028	948,595	0	948,595
Resourcing Ministry & Mission Total	23,243,101	-8,450,255	14,792,846	23,215,342	-7,790,020	15,425,322	23,288,422	-8,203,237	15,085,185
Support for Parish Ministry									
Bishops & Archdeacons Office Costs	303,287	-64,859	238,428	289,292	-61,497	227,795	324,764	-64,860	259,904
Mission & Ministry: Management & Support	278,348	-1,020	277,328	231,491	-1,000	230,491	296,161	-1,020	295,141
Mission & Ministry: Clergy Conference	15,000	0	15,000	15,000	0	15,000	26,000	0	26,000
Communications	310,422	-20,000	290,422	257,851	-20,000	237,851	307,385	-20,000	287,385
DAC	237,661	0	237,661	238,161	-500	237,661	221,541	-510	221,031
MPC	59,691	0	59,691	59,691	0	59,691	87,153	0	87,153
DTOL/Governance & Projects	16,115	0	16,115	16,115	0	16,115	16,436	0	16,436
Safeguarding	413,619	0	413,619	413,619	0	413,619	540,299	0	540,299
Benefact Trust	0	-164,798	-164,798	0	-164,798	-164,798	0	-137,332	-137,332
Sundry Income	0	-364,541	-364,541	0	-236,314	-236,314	0	-73,828	-73,828
ODBF Admin	119,576	-197,182	-77,606	119,336	-200,242	-80,906	121,719	-200,303	-78,584
Apportionment of support costs (FTE - not including support)	975,091	0	975,091	840,386	0	840,386	891,679	0	891,679
Support for Parish Ministry Total	2,728,810	-812,400	1,916,410	2,480,842	-684,351	1,796,491	2,833,137	-497,853	2,335,284
National Church Costs (Votes 2-5)	1,036,576	0	1,036,576	1,036,576	0	1,036,576	1,102,246	0	1,102,246
Grants									
Board of Education Grant	291,472	0	291,472	291,472	0	291,472	300,216	0	300,216
University appointments & Ecumenical Grant	85,548	0	85,548	75,548	0	75,548	77,436	0	77,436
Grants: PACT & ODDC	101,700	0	101,700	101,700	0	101,700	101,700	0	101,700
Partnership in World Mission	66,065	0	66,065	71,065	0	71,065	73,383	0	73,383
Apportionment of support costs (FTE - not including support)	62,240	0	62,240	53,642	0	53,642	56,916	0	56,916
Grants Expenditure Total	607,025	0	607,025	593,427	0	593,427	609,651	0	609,651
Support Costs (Memo Only)									
Secretariat	241,581	0	241,581	233,410	0	233,410	249,654	0	249,654
Finance	421,392	0	421,392	372,538	0	372,538	397,838	0	397,838
HR	495,593	0	495,593	348,069	0	348,069	396,234	0	396,234
Governance Costs	260,785	0	260,785	260,785	0	260,785	266,001	0	266,001
ICT	282,896	0	282,896	234,180	0	234,180	239,771	0	239,771
Church House Facilities	372,416	0	372,416	339,074	0	339,074	347,691	0	347,691
Support Costs Total	2,074,662	0	2,074,662	1,788,056	0	1,788,056	1,897,189	0	1,897,189
Support Costs (Apportioned to Key Budget Heads)	-2,074,662	0	-2,074,662	-1,788,056	0	-1,788,056	-1,897,189	0	-1,897,189
	0	0	0	0	0	0	0	0	0
Parish Share									
Parish Share Requested	0	-20,692,173	-20,692,173	0	-20,692,173	-20,692,173	0	-20,831,792	-20,831,792
Anticipated Under Collection	0	1,613,496	1,613,496	0	1,066,070	1,066,070	0	1,249,908	1,249,908
Rebates	0	410,191	410,191	0	517,929	517,929	0	509,129	509,129
Net Parish Share	0	-18,668,486	-18,668,486	0	-19,108,174	-19,108,174	0	-19,072,755	-19,072,755
Vacancy Provision	0	275,000	275,000	0	220,000	220,000	0	250,000	250,000
Adjusted Parish Share	0	-18,393,486	-18,393,486	0	-18,888,174	-18,888,174	0	-18,822,755	-18,822,755
Core Budget Deficit/(Surplus)	27,615,511	-27,656,141	-40,630	27,326,287	-27,362,545	-36,258	27,833,456	-27,523,845	309,611

ODBF 5-year projections

Objective

What follows is a summary of our 5-year projection model (now in its second year) which links all of the funds held on the ODBF Balance Sheet to 31.12.29. As with any projection, the further into the future a projection goes, the less reliable it becomes, but it does give us an indication of the direction of travel of the DBF's finances, based on assumptions as set out below.

This paper has been reviewed by the DBF Finance Committee and Bishop's Council, whilst the core budget summary & assumptions has been part of the Autumn Financial Briefings.

Summary

Summary 2025 budget + 4 year projections					
	2025	2026	2027	2028	2029
	£'000	£'000	£'000	£'000	£'000
Core budget (Share funded)					
Opening unrestricted fund balance (est)	9,871	9,561	9,123	8,520	7,930
Projected Surplus/(Deficit) - core budget	(310)	(438)	(603)	(590)	(701)
Closing unrestricted fund balance	9,561	9,123	8,520	7,930	7,229
Calculated Reserves (Months)	3.9	3.7	3.4	3.1	2.8
Reserves Policy (Months)	3.0	3.0	3.0	3.0	3.0
UTR Fund (Designated)					
Fund balance	29,727	29,415	25,357	23,129	20,759
Other Designated (Total)	649	551	459	373	287
Board Properties Fund	85,565	91,127	96,139	101,427	107,005
Other funds (projected year end fund balances)					
Restricted	2,146	2,008	1,870	1,732	1,594
Endowment Funds	431,689	443,944	467,772	489,611	536,673
Total Funds	559,337	576,168	600,117	624,202	673,547

The summary above picks up projected movements in each fund on the ODBF Balance Sheet.

The 2025 numbers are taken from the 2025 Budget.

The core budget has been projected using the following assumptions:

Key Assumptions:	2025	2026	2027	2028	2029
Annual increase in Parish Share on prior year	3.00%	2.00%	2.00%	2.00%	2.00%
Stipendiary clergy & layworkers posts	303.40	303.40	303.40	303.40	303.40
Average clergy vacancies	30	28	28	28	28
Curates in training - expected average nos	56.00	56.00	56.00	56.00	56.00
Stipend increase from 1 April each year	3.00%	2.00%	2.00%	2.00%	2.00%
NMS inflation	7.00%	3.00%	2.00%	2.00%	2.00%
Salary cost increase from 1 Sept each year	3.00%	2.00%	2.00%	2.00%	2.00%
Annual increase in clergy housing repairs	2.00%	2.00%	2.00%	2.00%	2.00%
General inflation assumption	2.00%	2.00%	2.00%	2.00%	2.00%
Clergy pension contribution rate	25.00%	25.00%	25.00%	25.00%	25.00%
Share capping ceiling	5.00%	4.00%	4.00%	4.00%	4.00%
Share capping floor	0.00%	0.00%	0.00%	0.00%	0.00%
Anticipated share under collection rate	6.00%	5.00%	4.50%	4.00%	4.00%

Diocesan Synod is invited to note the 5-year projections.

Andrew Green (October 2024)

2025 Parish Share Allocation - Final

1. Costs of Ministry										2. Vacancy Savings (minus)			3. Training Costs (plus)		4. Statutory Fees Reimbursed (minus)	5. Distribution of Glebe (minus)	Net Ministry Cost
Ministry costs for posts financially supported by the Diocese										Gross Ministry Cost			National Church and direct training costs		Balance of Glebe after Community Support Allowance		
Deanery	Final stipendiary posts as per 2024 allocation			Archdeaconry Posts	Total stipendiary cost	House for Duty		Stipendiary Ministry FTE	Proportion of Vacancy Savings	£1,182,058	FTE (incl. LSP, SSM, LLM)	Proportion of Training Costs	£4,714,026	£896,875	£2,897,748	£	
	£42,216 Posts	£11,181 Houses	£			£	Posts										£11,181
Oxford Archdeaconry	-	-	-	-	640,766	-	-	12.00	3.89%	46,017	13.10	3.71%	174,864	26,878	112,361	630,375	
Cowley	12.00	12.00	640,766	-	-	-	640,766	12.00	3.89%	46,017	13.10	3.71%	174,864	26,878	112,361	630,375	
Oxford	13.50	14.00	726,453	-	726,453	3.0	33,543	13.50	4.38%	51,769	19.65	5.56%	262,297	22,059	127,387	821,077	
	25.50	26.00	1,367,219		1,367,219	3.0	33,543	25.50	8.27%	97,786	32.75	9.27%	437,161	48,937	239,748	1,451,452	
Berks Archdeaconry	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bracknell	9.50	10.00	512,864	-	512,864	-	-	9.50	3.08%	36,430	9.75	2.76%	130,147	24,297	89,933	492,351	
Bradfield	8.40	8.00	444,064	-	444,064	1.0	11,181	8.40	2.73%	32,212	9.15	2.59%	122,138	24,028	77,869	443,275	
Maidenhead and Windsor	13.75	14.00	737,007	-	737,007	2.0	22,362	13.75	4.46%	52,728	15.35	4.35%	204,898	41,433	129,237	740,869	
Newbury	14.00	14.00	747,561	-	747,561	3.0	33,543	14.00	4.54%	53,686	15.80	4.47%	210,905	46,797	131,088	760,437	
Reading	26.50	27.00	1,420,616	-	1,420,616	-	-	26.50	8.60%	101,621	27.55	7.80%	367,749	35,160	249,111	1,402,474	
Sonning	13.00	13.00	694,164	-	694,164	1.0	11,181	13.00	4.22%	49,852	14.20	4.02%	189,548	47,248	121,725	676,068	
	85.15	86.00	4,556,275		4,556,275	7.0	78,266	85.15	27.62%	326,528	91.80	25.99%	1,225,386	218,963	798,963	4,515,473	
Bucks Archdeaconry	1.00	1.00	53,397	(53,397)	-	-	-	-	-	-	-	-	-	-	-	-	
Amersham	17.00	17.00	907,752	8,449	916,201	2.0	22,362	17.16	5.57%	65,797	20.36	5.76%	271,747	55,134	160,660	928,719	
Aylesbury	13.00	14.00	705,344	6,565	711,910	3.0	33,543	13.12	4.26%	50,323	14.87	4.21%	198,531	35,697	124,836	733,127	
Buckingham	5.00	5.00	266,986	2,485	269,471	-	-	5.05	1.64%	19,352	5.20	1.47%	69,372	11,803	47,253	260,435	
Burnham and Slough	18.00	18.00	961,149	8,946	970,096	2.0	22,362	18.17	5.89%	69,668	19.72	5.58%	263,204	35,873	170,111	980,010	
Claydon	5.50	5.00	288,094	2,682	290,776	2.0	22,362	5.55	1.80%	21,284	6.55	1.85%	87,432	21,973	50,989	306,324	
Milton Keynes	13.10	13.60	705,094	6,563	711,656	3.0	33,543	13.22	4.29%	50,706	15.27	4.32%	203,871	40,845	124,792	732,726	
Mursley	5.00	5.00	266,986	2,485	269,471	1.0	11,181	5.05	1.64%	19,352	5.50	1.56%	73,376	17,019	47,253	270,404	
Newport	5.50	6.00	299,275	2,786	302,061	-	-	5.55	1.80%	21,291	5.70	1.61%	76,113	19,811	52,968	284,104	
Wendover	7.00	7.00	373,780	3,479	377,259	1.0	11,181	7.07	2.29%	27,093	8.27	2.34%	110,325	24,547	66,154	380,971	
Wycombe	17.50	20.00	962,403	8,958	971,361	2.0	22,362	17.67	5.73%	67,751	20.37	5.77%	271,881	57,144	170,332	970,376	
	107.60	111.60	5,790,262		5,790,262	16.0	178,894	107.60	34.91%	412,618	121.80	34.49%	1,625,853	319,846	1,015,348	5,847,196	
Dorchester Archdeaconry	1.00	1.00	53,397	(53,397)	-	-	-	-	-	-	-	-	-	-	-	-	
Abingdon	11.50	12.00	619,658	6,954	626,612	1.0	11,181	11.63	3.77%	44,599	13.08	3.70%	174,598	30,027	109,879	627,886	
Aston and Cuddesdon	13.00	13.00	694,164	7,790	701,954	4.0	44,723	13.15	4.26%	50,411	15.10	4.27%	201,508	44,662	123,091	730,022	
Bicester and Islip	7.00	7.00	373,780	4,195	377,975	5.0	55,904	7.08	2.30%	27,144	9.63	2.73%	128,532	30,176	66,280	438,812	
Chipping Norton	7.00	7.00	373,780	4,195	377,975	1.0	11,181	7.08	2.30%	27,144	7.88	2.23%	105,172	25,612	66,280	375,292	
Deddington	10.00	10.00	533,972	5,993	539,965	2.0	22,362	10.11	3.28%	38,778	11.41	3.23%	152,332	32,716	94,685	548,480	
Henley	8.00	8.00	427,178	4,794	431,972	4.0	44,723	8.09	2.62%	31,022	10.29	2.91%	137,355	27,185	75,748	480,095	
Vale of White Horse	5.00	5.00	266,986	2,996	269,982	3.0	33,543	5.06	1.64%	19,389	6.46	1.83%	86,177	16,074	47,343	306,897	
Wallingford	7.50	7.50	400,479	4,494	404,973	2.0	22,362	7.58	2.46%	29,083	8.73	2.47%	116,585	27,550	71,014	416,273	
Wantage	5.00	5.00	266,986	2,996	269,982	-	-	5.06	1.64%	19,389	5.51	1.56%	73,496	18,628	47,343	258,119	
Witney	8.00	8.00	427,178	4,794	431,972	5.0	55,904	8.09	2.62%	31,022	10.99	3.11%	146,699	36,542	75,748	491,263	
Woodstock	7.00	7.00	373,780	4,195	377,975	1.0	11,181	7.08	2.30%	27,144	7.73	2.19%	103,170	19,957	66,280	378,945	
	90.00	90.50	4,811,338		4,811,338	28.0	313,064	90.00	29.20%	345,126	106.80	30.24%	1,425,626	309,129	843,689	5,052,083	
OXFORD DIOCESE	308.25	314.10	16,525,093		16,525,093	54.0	603,766	308.25	100.00%	1,182,058	353.15	100.00%	4,714,026	896,875	2,897,748	16,866,205	

2025 Parish Share Allocation - Final

	Electoral Roll average		October Weekly Attendance average		Ability to pay based on IMD Income Score	Membership proportion x Ability to pay	6. Support Costs (plus)	7. Community Support Allowance (minus)	Total Glebe Allocation	8. Diocesan Support Allowance (minus)	2025 Share Allocation after support costs and allowances	Increase / (decrease) in 2024 - 2025 Share Allocation before capping	Prior year allocation - 2024 revised	Transitional adjustment				
	Average	Diocesan Proportion	Average	Diocesan Proportion			Deanery Average Value	National and Diocesan Support Costs								Capping	Minimum	Maximum
		%		%		%	£	£	£	£	£	%	£	£	£	£	£	£
Deanery	3,922	8.6%	4,153	13.5%			782,453	280,461	520,209	30,000	1,923,444	10.6%	1,739,289					
Oxford Archdeaconry							£6,804,126	£2,312,100	£5,209,848	£100,000			£					
Cowley	1,174	2.6%	819	2.7%	8.70	1.42%	96,695	157,579	269,940	30,000	539,490	6.7%	505,532	Ceiling	505,532	530,809	539,490	(8,682)
Oxford	2,748	6.0%	3,334	10.8%	19.16	10.08%	685,759	122,882	250,269		1,383,954	12.2%	1,233,757	Ceiling	1,233,757	1,295,445	1,383,954	(88,509)
																		(97,191)
Berks Archdeaconry																		
Bracknell	2,291	5.0%	1,130	3.7%	14.58	3.96%	269,242	1,569	91,502		760,024	5.5%	720,426	Ceiling	720,426	756,447	760,024	(3,576)
Bradfield	1,248	2.7%	645	2.1%	17.68	2.67%	181,443	74,546	152,415		550,172	-9.2%	605,686	Floor	605,686	635,970	550,172	55,514
Maidenhead and Winds	2,231	4.9%	1,511	4.9%	16.59	5.07%	345,208	23,465	152,702		1,062,612	3.0%	1,031,299		1,031,299	1,082,864	1,062,612	-
Newbury	2,120	4.7%	1,276	4.1%	14.35	3.94%	267,891	86,236	217,324		942,092	4.5%	901,474		901,474	946,548	942,092	-
Reading	3,014	6.6%	2,347	7.6%	10.93	4.85%	330,279	222,677	471,788	10,000	1,500,075	4.8%	1,432,010		1,432,010	1,503,611	1,500,075	-
Sonning	2,483	5.5%	1,445	4.7%	22.63	7.16%	487,148	10,377	132,102		1,152,839	3.7%	1,111,583		1,111,583	1,167,162	1,152,839	-
	13,387	29.4%	8,354	27.2%		27.65%	1,881,211	418,870	1,217,833	10,000	5,967,815	2.8%	5,802,478				5,967,815	51,938
Bucks Archdeaconry																		
Amersham	3,349	7.4%	1,776	5.8%	18.61	7.62%	518,165	-	160,660		1,446,885	-2.4%	1,482,638	Floor	1,482,638	1,556,770	1,446,885	35,753
Aylesbury	1,672	3.7%	1,270	4.1%	12.66	3.08%	209,412	65,481	190,317		877,058	2.6%	854,536		854,536	897,263	877,058	-
Buckingham	753	1.7%	558	1.8%	17.12	1.85%	125,915	83,479	130,732		302,871	5.9%	286,027	Ceiling	286,027	300,328	302,871	(2,543)
Burnham and Slough	1,664	3.7%	1,002	3.3%	9.18	1.98%	134,520	183,606	353,717	15,000	915,925	-1.0%	925,020	Floor	925,020	971,271	915,925	9,095
Claydon	795	1.7%	521	1.7%	19.62	2.10%	143,170	26,192	77,181		423,302	26.9%	333,573	Ceiling	333,573	350,252	423,302	(73,050)
Milton Keynes	1,538	3.4%	1,161	3.8%	8.40	1.87%	127,470	235,500	360,292	30,000	594,696	-3.4%	615,581	Floor	615,581	646,360	594,696	20,885
Mursley	630	1.4%	375	1.2%	19.38	1.57%	106,976	24,574	71,827		352,806	13.7%	310,228	Ceiling	310,228	325,739	352,806	(27,067)
Newport	879	1.9%	503	1.6%	17.43	1.94%	131,798	108,097	161,065		307,805	-8.4%	336,028	Floor	336,028	352,829	307,805	28,223
Wendover	1,186	2.6%	655	2.1%	25.71	3.79%	258,148	58,163	124,317		580,956	1.1%	574,705		574,705	603,440	580,956	-
Wycombe	2,636	5.8%	1,832	6.0%	12.27	4.49%	305,539	50,932	221,264		1,224,983	0.0%	1,224,557		1,224,557	1,285,785	1,224,983	-
	15,102	33.2%	9,653	31.4%		30.29%	2,061,114	836,024	1,851,372	45,000	7,027,286	1.2%	6,942,893				7,027,286	(8,703)
Dorchester Archdeaconry																		
Abingdon	1,705	3.7%	1,093	3.6%	17.56	3.99%	271,764	11,748	121,627		887,902	4.7%	848,445		848,445	890,867	887,902	-
Aston and Cuddesdon	1,921	4.2%	1,130	3.7%	19.97	4.91%	334,239	73,420	196,511		990,840	6.9%	926,874	Ceiling	926,874	973,218	990,840	(17,622)
Bicester and Islip	1,179	2.6%	684	2.2%	17.98	2.70%	183,512	109,984	176,264		512,340	26.3%	405,693	Ceiling	405,693	425,978	512,340	(86,362)
Chipping Norton	921	2.0%	683	2.2%	15.15	2.00%	136,357	92,683	158,963		418,966	0.1%	418,409		418,409	439,329	418,966	-
Deddington	1,199	2.6%	841	2.7%	10.68	1.79%	121,573	162,181	256,866	15,000	492,872	-1.5%	500,195	Floor	500,195	525,205	492,872	7,323
Henley	1,141	2.5%	719	2.3%	22.67	3.42%	232,836	30,086	105,834		682,845	1.3%	674,337		674,337	708,054	682,845	-
Vale of White Horse	792	1.7%	517	1.7%	16.02	1.71%	116,229	95,379	142,722		327,747	0.5%	326,112		326,112	342,418	327,747	-
Wallingford	1,046	2.3%	619	2.0%	15.54	2.09%	142,031	14,402	85,416		543,903	5.6%	515,270	Ceiling	515,270	541,034	543,903	(2,869)
Wantage	661	1.5%	460	1.5%	17.04	1.57%	106,500	42,929	90,272		321,691	4.4%	308,007		308,007	323,407	321,691	-
Witney	1,629	3.6%	1,271	4.1%	16.42	3.95%	268,438	82,938	158,686		676,763	0.4%	673,781		673,781	707,470	676,763	-
Woodstock	915	2.0%	592	1.9%	19.88	2.44%	165,868	60,995	127,275		483,818	2.0%	474,447		474,447	483,818	-	
	13,109	28.8%	8,609	28.0%		30.56%	2,079,348	776,745	1,620,434	15,000	6,339,686	4.4%	6,071,570				6,339,686	(99,530)
OXFORD DIOCESE	45,520	100.0%	30,769	100.0%		100.0%	6,804,126	2,312,100	5,209,848	100,000	21,258,231	3.4%	20,556,230				21,258,231	(153,487)

2025 Parish Share Allocation - Final

	2025 Net share payable after capping			Increase / (decrease) in 2024 - 2025 Share Allocation		Increase/ decrease in stipendiary minister posts		Increase/ decrease in Houses for stipendiary ministers		Increase/ decrease in House for Duty Minister posts		Allocation of change in archdeaconry posts		Total change		Total 2025 share payable after ministry changes			Revised Clergy Nos		
	£	£	%	£	%	Posts	£	Houses	£	Posts	£	£	£	£	£	Posts	Houses	HfD Posts	Stipendiary	Houses	HfD Posts
Deanery																					
Oxford Archdeaconry																					
Cowley	530,809	25,277	5.0%	(0.50)	(21,108)	-	-	-	-	-	-	-	-	(21,108)	-	11.50	12.00	-			
Oxford	1,295,445	61,688	5.0%	-	-	-	-	-	-	-	-	-	-	-	-	13.50	14.00	3.0			
	1,826,253	86,964	5.0%	(0.50)	(21,108)	-	-	-	-	-	-	-	-	(21,108)	-	25.00	26.00	3.0			
Berks Archdeaconry																					
Bracknell	756,447	36,021	5.0%	(0.50)	(21,108)	(1.00)	(11,181)	-	-	-	-	-	-	(32,289)	-	9.00	9.00	-			
Bradfield	605,686	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-	8.40	8.00	1.0			
Maidenhead and Windsor	1,062,612	31,313	3.0%	0.25	10,554	-	-	-	-	-	-	10,554	-	-	10,554	14.00	14.00	2.0			
Newbury	942,092	40,618	4.5%	-	-	-	-	-	-	(2.0)	(22,362)	-	-	(22,362)	-	14.00	14.00	1.0			
Reading	1,500,075	68,065	4.8%	(0.50)	(21,108)	(0.50)	(5,590)	-	-	-	-	-	-	(26,699)	-	26.00	26.50	-			
Sonning	1,152,839	41,256	3.7%	(0.50)	(21,108)	-	-	-	-	-	-	-	-	(21,108)	-	12.50	13.00	1.0			
	6,019,752	217,274	3.7%	(1.25)	(52,770)	(1.50)	(16,771)	(2.0)	(22,362)	-	-	-	-	(91,903)	-	83.90	84.50	5.0			
Bucks Archdeaconry																					
Amersham	1,482,638	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00	-			
Aylesbury	877,058	22,522	2.6%	-	-	(1.00)	(11,181)	-	-	-	-	-	-	(11,181)	-	17.00	17.00	2.0			
Buckingham	300,328	14,301	5.0%	-	-	-	-	-	-	-	-	-	-	-	-	13.00	13.00	3.0			
Burnham and Slough	925,020	-	0.0%	(2.50)	(105,541)	(1.00)	(11,181)	1.0	11,181	-	-	-	-	(105,541)	-	5.00	5.00	-			
Claydon	350,252	16,679	5.0%	-	-	-	-	-	-	-	-	-	-	-	-	15.50	17.00	3.0			
Milton Keynes	615,581	-	0.0%	(0.80)	(33,773)	(1.80)	(20,126)	-	-	-	-	-	-	(53,899)	-	5.00	5.00	2.0			
Mursley	325,739	15,511	5.0%	-	-	-	-	-	-	-	-	-	-	-	-	12.30	11.80	3.0			
Newport	336,028	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-	5.00	5.00	1.0			
Wendover	580,956	6,251	1.1%	-	-	-	-	-	-	-	-	-	-	-	-	5.00	6.00	-			
Wycombe	1,224,983	426	0.0%	0.50	21,108	-	-	-	-	-	-	21,108	-	-	21,108	7.00	7.00	1.0			
	7,018,583	75,690	1.1%	(2.80)	(118,206)	(3.80)	(42,487)	1.0	11,181	-	-	-	-	(149,512)	-	18.00	20.00	2.0	104.80	107.80	17.0
Dorchester Archdeaconry																					
Abingdon	887,902	39,457	4.7%	(0.50)	(21,108)	-	-	-	-	-	-	-	-	-	-	1.00	1.00	-			
Aston and Cuddesdon	973,218	46,344	5.0%	-	-	-	-	-	-	-	-	-	-	-	-	11.00	12.00	1.0			
Bicester and Islip	425,978	20,285	5.0%	-	-	-	-	-	-	-	-	-	-	-	-	13.00	13.00	4.0			
Chipping Norton	418,966	557	0.1%	-	-	-	-	-	-	-	-	-	-	-	-	7.00	7.00	5.0			
Deddington	500,195	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-	7.00	7.00	1.0			
Henley	682,845	8,508	1.3%	-	-	-	-	-	-	-	-	-	-	-	-	10.00	10.00	2.0			
Vale of White Horse	327,747	1,635	0.5%	-	-	-	-	-	-	-	-	-	-	-	-	8.00	8.00	4.0			
Wallingford	541,034	25,764	5.0%	0.20	8,443	0.20	2,236	-	-	-	-	10,679	-	-	10,679	5.00	5.00	3.0			
Wantage	321,691	13,684	4.4%	-	-	-	-	-	-	-	-	-	-	-	-	7.70	7.70	2.0			
Witney	676,763	2,982	0.4%	-	-	-	-	-	-	-	-	-	-	-	-	5.00	5.00	-			
Woodstock	483,818	9,371	2.0%	-	-	-	-	-	-	-	-	-	-	-	-	8.00	8.00	5.0			
	6,240,156	168,586	2.8%	(0.30)	(12,665)	0.20	2,236	-	-	-	-	-	-	(10,429)	-	7.00	7.00	1.0	89.70	90.70	28.0
OXFORD DIOCESE	21,104,745	548,515	2.7%	(4.85)	(204,749)	(5.10)	(57,022)	(1.0)	(11,181)	-	-	-	-	(272,952)	-	303.40	309.00	53.0			

2025 Parish Share Allocation - Final

Deanery

Changes from 1st draft 2025 share

Oxford Archdeaconry

Cowley Highfield now 0.5FTE
Oxford

Berks Archdeaconry

Bracknell Easthampstead Assoc Clergy post deleted. Warfield Vicar now 1FTE
Bradfield
Maidenhead and Windsor The Cookhams Assoc Clergy now 1 FTE
Newbury Walbury Beacon and West Downland HfD posts deleted
Reading Reading St Luke Vicar now 0.5FTE. Caversham Thameside Assoc Clergy 0.5 H/A
Sonning Owlsmoor Vicar now 0.5FTE

Bucks Archdeaconry

Amersham
Aylesbury Birtton now HfD. Berryfields now 1.0FTE. Risborough HfD suspended
Buckingham
Burnham and Slough Britwell now 0.5FTE. Datchet now HfD. Hitcham now 0.5FTE. Upton cum Chalvey Team Vicar now 0.5FTE
Claydon
Milton Keynes Bletchley post being phased in to share scheme. Area Dean now 0.5FTE (no house). Stantonbury Team Vicar post deleted
Mursley
Newport
Wendover
Wycombe West Wycombe now 1FTE

Dorchester Archdeaconry

Abingdon Kingston Bagpuize now 0.5FTE
Aston and Cuddesdon
Bicester and Islip
Chipping Norton
Deddington
Henley
Vale of White Horse
Wallingford Great Western Park post being phased in to share scheme.
Wantage
Witney
Woodstock

OXFORD DIOCESE