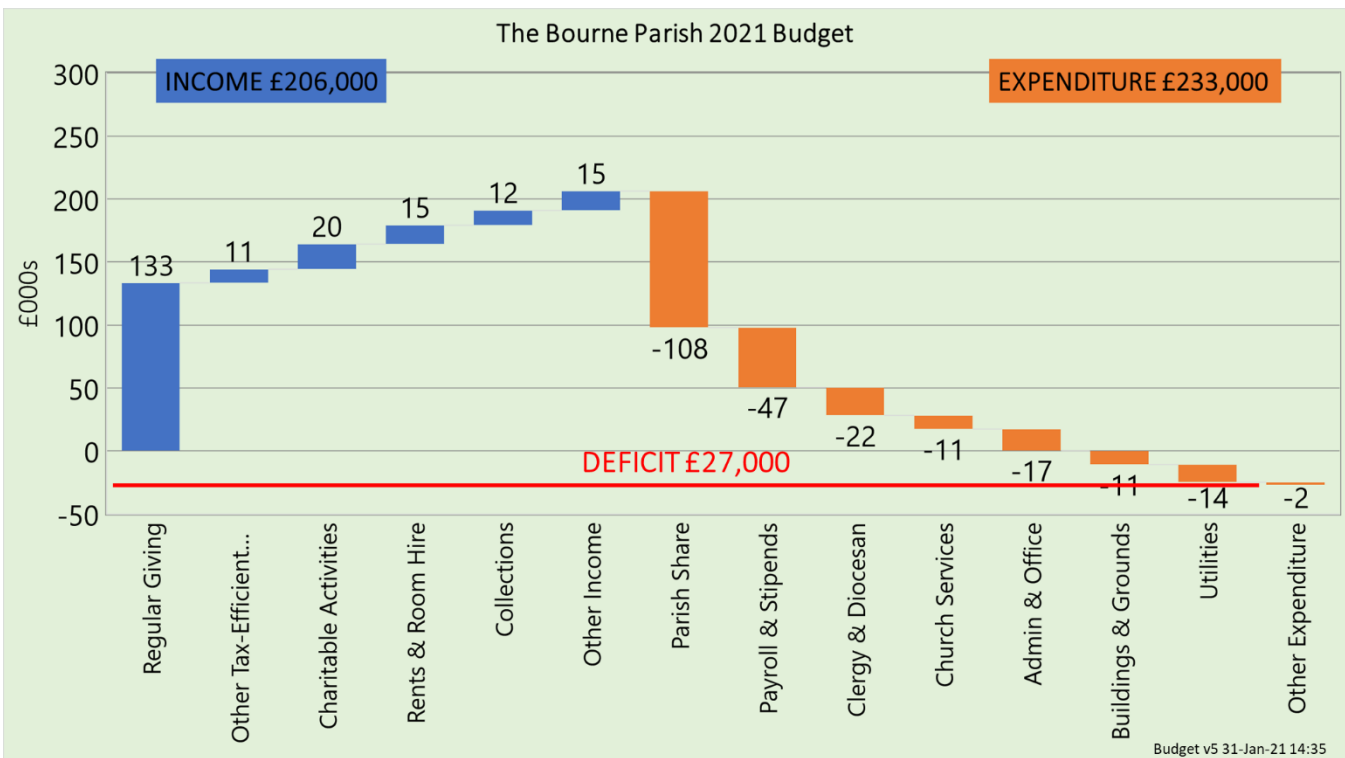


All analysis excludes legacies, which are not used for general church funds, and depreciation

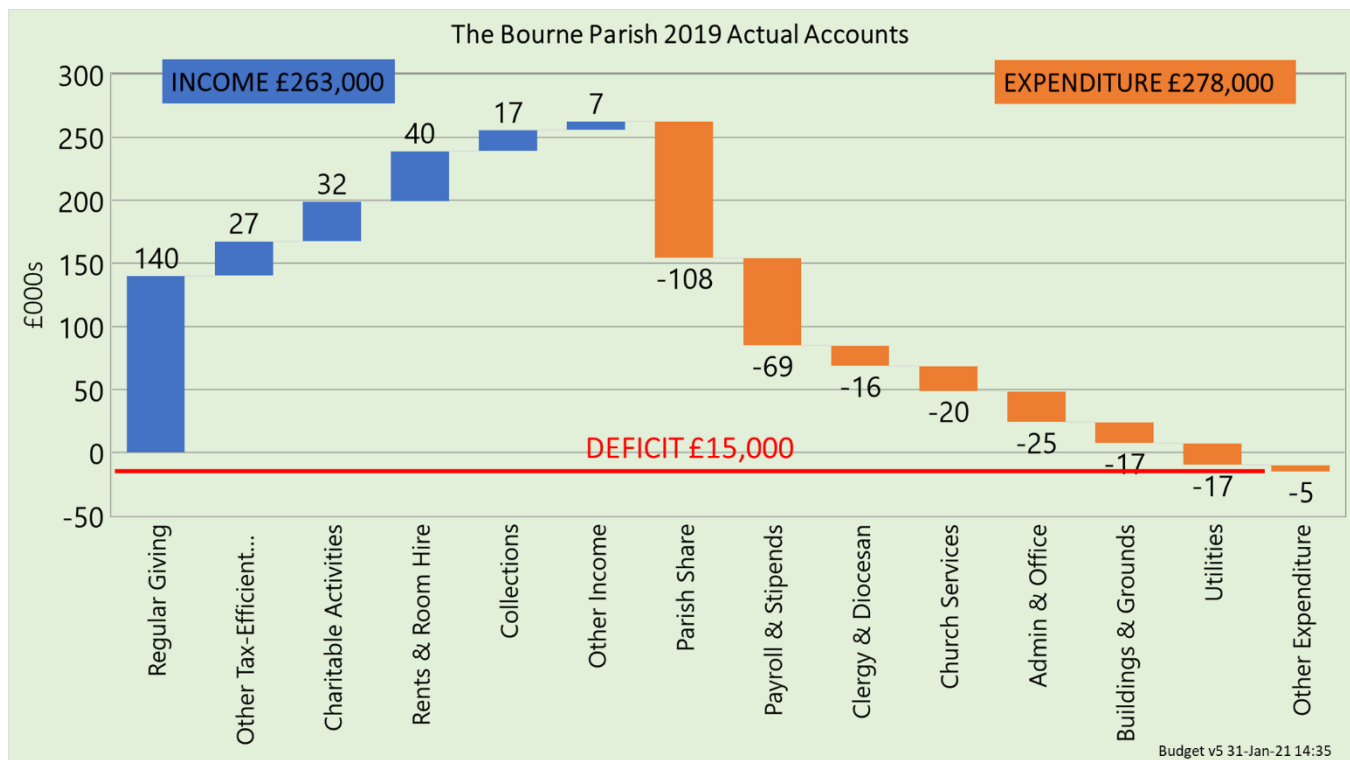
The Facts and Figures

The following chart shows our expected 2021 budget, based on current patterns of giving.



The 2021 Budget assumes lockdown is lifted and our churches re-commence public worship in Apr-21. This *does not* mean an immediate return to normal patterns of worship and levels of attendance.

The 2019 accounts show the pre-Covid-19 picture for comparison.



Explanatory Notes:

The following notes describe the charted categories and the comparison between the 2021 Budget and the (pre-Covid-19) 2019 Actual Accounts.

- Income

- Regular Giving

For those in planned giving, the average per person per week in the Bourne Parish is £15.73, compared to the average for the Diocese of £21.50 (2019 data). We live in one of the least deprived Parishes in the Diocese so we should aspire to a figure well in excess of the Diocesan average.

- Regular SOs & Envelopes. Automatic payments from donor bank accounts & numbered envelopes issued by the parish for deposit in weekly collections.
 - No decline from 2019 levels
 - Parish Giving Scheme. National scheme which collects Gift Aid on regular donations and automatically passes it on to the Parish.
 - A slight decline from 2019 levels
 - Gift Aid. Income Tax refunds from donors who pay enough tax.
 - A slight decline from 2019 levels

- Other Tax-Efficient Giving. One-off donations made in church or online where the Parish has a valid Gift Aid declaration from the donor.

- Tax efficient envelopes in the plate collection about 1/3 of 2019 levels

- Charitable Activities. Magazine advertising, Fees for baptisms, weddings & funerals and fundraising activities.

- Reductions in in-church fundraising and fees for weddings etc. vs. 2019

- Rents & Room Hire. Flat rental income & hire costs for the Centenary Rooms & Brambleton Hall.
 - [Approx. 35% of 2019 levels](#)
- Collections. Plate collections at all Church Services.
 - [Approx. 75% of 2019 levels](#)
- Other Income
 - Other Donations. Regular donations where no Gift Aid can be claimed
 - [Increase in online giving in accordance with what we are seeing in 2020](#)
 - Investments & Other Income. Bank interest & dividend payments.
 - [Small level of income from extension to the Year of Music from 2020](#)
- Expenditure
 - Parish Share. Parish contribution to diocesan running costs, including clergy stipends.
 - [Unchanged from 2019](#)
 - Payroll & Stipends. Office staff & Music Director salaries & pensions. Clergy & staff expenses. Cleaner costs.
 - [Approx. 75% of 2019 levels](#)
 - Clergy & Diocesan
 - Diocesan share of fees charged for baptisms, weddings & funerals.
 - [Approx. 75% of 2019 levels](#)
 - Housing costs for Curate.
 - [Set at 2020 levels](#)
 - Church Services
 - Choir & Music. Choir & organist fees, instrument maintenance and sheet music.
 - [Approx. 75% of 2019 levels](#)
 - Church Services. Costs for materials used in church services & refreshments served afterwards.
 - [Approx. 25% of 2019 levels](#)
 - Admin & Office. Audit & banking, printing & stationery, telephones & IT, postage and insurance
 - [Line-by-line cost reductions leading to approx. 75% of 2019 level](#)
 - Buildings & Grounds. Decorating, maintenance and repair costs for all buildings, grounds & the old churchyard. Clergy housing costs.
 - [Line-by-line cost reductions leading to approx. 75% of 2019 level](#)
 - Utilities. Electricity, gas and water costs.
 - [Line-by-line cost reductions](#)
 - Other Expenditure
 - Grants to Charities. Donations made from parish funds.
 - [Little change](#)
 - Communications. Parish magazine production, website hosting and all design costs.
 - [Approx. 50% of 2019 levels](#)