

Proposed Budget for CRCW project: Somewhere URC Pastorate/ LEP. March 2015

Expenditure	Year 1	Year 2	Year 3	Year 4	Year 5	TOTALS	Notes / Income Source
Stipend, NI, Pension	30,510	31,120	31,742	32,059	32,700	158,131	URC M&M Fund
Office (phones, stationery, heating etc.)	1,000	1,020	1,040	1,061	1,081	5,202	
Travel Expenses	1,000	1,020	1,040	1,061	1,081	5,202	
Fixed Car Allowance inc. NI contributions	1,370	1,397	1,424	1,452	1,481	7,124	
Start-up Costs (Laptop, office equipment)	750					750	
Removal & resettlement costs	3,367					3,367	50% M&M
Training not covered by EM2/3	500	510	520	530	541	2,601	
Book Allowance	150	153	156	159	162	780	Synod?
Conferences & subscriptions	350	357	364	371	378	1,820	
Sundry expenses	350	357	364	371	378	1,820	
Programme/activity costs	1,000	1,020	1,040	1,061	1,081	5,202	
	<u>40,347</u>	<u>36,954</u>	<u>37,690</u>	<u>38,125</u>	<u>38,883</u>	<u>191,999</u>	
Council Tax, Property repairs & decoration, Buildings insurance and Water rates (grossed up to take account of income tax & NI, plus employers NI)	8,000	8,160	8,323	8,489	8,573	41,545	This an estimated combined figure based on information provided by the CRCW office and local information
TOTALS	<u>48,347</u>	<u>45,114</u>	<u>46,013</u>	<u>46,614</u>	<u>47,456</u>	<u>233,544</u>	
Income							
URC M&M Fund	30,510	31,120	31,742	32,059	32,700	158,131	
Somewhere URC	8,000	8,160	8,332	8,535	8,706	41,733	
Somewhere Synod	5,000	5,000	5,000	5,000	5,000	25,000	
Grants & trust funds	8,680					8,680	
TOTALS	<u>52,190</u>	<u>44,280</u>	<u>45,074</u>	<u>45,594</u>	<u>46,406</u>	<u>233,544</u>	

Accommodation for the CRCW minister.

Appropriate housing to the standards set down in the Plan for Partnership will be provided.

The church would provide a manse or rent property appropriate to the individual CRCW at the time (the most likely) or pay a housing allowance.

Resettlement grant may also be payable and, if so, costs would be met in accord with the Plan for Partnership.

Further notes

Potential partners may be able to contribute income towards running costs/programme costs and external grants or gifts in kind may able to be sourced.