



**ST JOSEPH'S  
PASTORAL CENTRE**  
working with people with learning difficulties

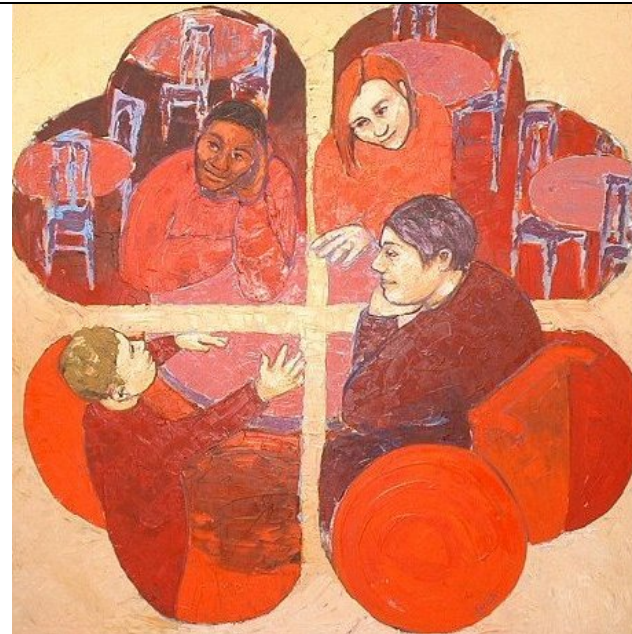
## **Strategic Plan and Review 2005-2008**

# **St. Joseph's Pastoral Centre**

## **2009-2011**



**Vision and Values Day, 2005**



**Inspiration for the brand**



**Pilgrimage**

**‘Blessed are you when you believe in me – for then I know that I am valued’**  
*Prayer written for the welcoming parish initiative.*

- A. Review: ‘Vision and Values’ and making it happen - 2005 to 2008**
- B. Mission, Aims, Values and Strategic Objectives**
- C. Re-assessment, Themes and Future Mission**
- D. Aims for the charitable objectives and supporting operations**
- E. Revenue Budget 2009: Capital Budget 2009-2011**

### **A Review: ‘Vision and Values’ and making it happen – 2005 to 2008**

This 3 year plan format was developed following a ‘*Vision and Values*’ Day in April 2005 which drew together staff, volunteers and management committee. Moving into the fourth year, it seems right to look back strategically and take stock. Many of our aspirations from 2005 have been fulfilled. Of the 31 hopes from the Senior Management Team in 2005, 20 have been completed, ranging from major strategic projects e.g. the design of new catechetical courses to measures to improve efficiency e.g. a new photocopier. On reflection, we rejected the idea of providing a residential home, a gym or a mini-bus; and payment for volunteers did not prosper. Three projects, however, seeded in 2005 and of major strategic import are now in active planning for 2009 onward as described in the next section. We have also added information – gathering and analysing - to the ‘*Vision and Values*’ themes of education and communication.

#### **The years in summary**

**2005** saw the Vision and Values work, the development of the brand and the beginning of work on the two courses ‘*Symbols of Faith*’ and ‘*Living Signs*’.

**2006** brought a lot of work on the operational support with a new form of accounts-the SOFA (Statement of Financial Activities), and development of a Fundraising Plan. In the Activity Centre we concentrated on Health and Safety training, Fire provision, and Protection of Vulnerable Adults training. In the Outreach, the all important newly designed ‘*Symbols of Faith*’ course was piloted in the summer of 2006, followed by the social advocacy course ‘*Living Signs*’. Well over 100 people from the Diocese have now been trained. A Mass of special welcome for people with learning difficulties took place at Westminster Cathedral.

**2007** saw the work developing on the Person-Centred Planning approach in the Activity Centre: Three types of course were identified, Vocational, Leisure and Therapies, and a new brochure was designed to support a structured increase in fees. In partnership with the Southwark Diocese we piloted a new spirituality course as part of a research project overseen by John Swinton.

This year also saw three new outreach co-ordinators join the team – with 2 retiring gracefully to work even harder as volunteers! Our experienced Fundraiser also moved on. For senior staff, supervision meetings and target-setting began as a precursor to full appraisal. 2007 also saw the development of Finance and Personnel sub-Committees.

The pilgrimage to Lourdes, which comprised a group of 60 pilgrims supported by a team of 25

RedCaps and 8 nurses was a wonderful moment in the life of St. Joseph’s, and we were warmly welcomed into the diocesan pilgrimage in a beautiful hot week in July.

#### **2008**

A major piece of work is the new website, which will continue to be refined. It includes the important JustGiving facility for safe donations and Fundraising. We have also held some new events and fundraising ventures, for example the very successful 10K run. We rely on the various Trusts, schools, Catenian circles and individuals etc. who fund St. Joseph’s and are grateful for their support - the pressure to meet the Fundraising Plan continues.

This year has seen much training - on our new computer programmes; care qualifications and professional teaching skills for the Activities Centre staff, and a Conference for Outreach. Management information will be greatly improved when the Database overhaul is completed – work is underway.

We also have a new Activity Centre Manager (Learning), and the numbers attending our Open Day, (118 students, key workers, and home managers), and the 180 people at Certificate Day, shows the scope of the task. New courses are developing and fee income increasing.

The Outreach team has been very busy through the Diocese, with 20 Inclusive or Special Masses; 40 social clubs or outings; respite week-ends; 40+ Sacramental preparations and on-going work with families and in some schools. This year saw the first St. Joseph’s visit to the Bright Lights festival at SPEC, where we focused on our 20-somethings and had a wonderful week-end for about 12 people. We have also begun our ‘Guidelines for Liturgy’. 2008 will also see a visit from Cardinal Cormac Murphy-O’Connor to Hendon to meet families and students in September, and a Cathedral Mass in November.

#### **The People**

The staff and volunteers have guarded our ethos of welcome and of recognition of the value of every individual, both in Hendon and in the parishes, and it is they who have breathed life into the work. It is not by chance that 71% of current total expenditure is on our people – the work is essentially relational and personal.

#### **The Finances**

In each of these years, the budget was balanced and the Restricted Fund, which in effect forms our reserves, remains healthy. In overall terms, income has increased by some 20% in the last 3 years, with the Diocesan grant remaining a steady 33% of total income.

#### **The Aims of the Strategic Plan**

To **respond** to the strategic objectives set in Vision and Values 2005. These will be reviewed in a Vision and Mission Day in 2009.

To **re-assess** our situation and renew the strategy

To **create** a realistic action plan deriving from the objectives. This plan will form the basis for staff targets and appraisal criteria for 2009 and 2010, underpinned by demonstrating our values in the way in which each of us works

To **underpin** the action plan with a financial plan, including budget

To **plan** the sources for the necessary finances in a related Fundraising Plan

## B Mission, Aims, Values and Strategic Objectives

### Mission

To support individuals with learning difficulties, their families and friends.

### Aims

We aim to fulfil our mission by:

- Helping to educate society and to transform attitudes, enabling people with learning difficulties to achieve their full potential
- Working in partnership with other organisations in the field and with people of all faiths or none, enhancing activities and services
- Integrating children and adults of faith with learning difficulties into full participation in the life of the Church
- Offering training and formation to people throughout the Diocese of Westminster, so that they may support people with learning difficulties

### Values

Our values underpin all that we do. They are:

- Respect** - for the gifts and dignity of each individual  
**Love** - expressed in warm care and long-term commitment  
**Community** - a welcome which creates friendship and belonging  
**Spirituality** - nurtured by that creativity and joy in activity which lifts the spirit

### Strategic Objectives

1. *Find and reach out to people with learning difficulties and their families through our outreach provision in the communities and parishes in London and Hertfordshire, and offer appropriate spiritual and social support and advocacy.*
2. *Provide quality courses and therapies in the Activities Centre at Hendon which aim to enable adults and children with learning difficulties to reach their full potential.*
3. *Develop an environment where people with learning disabilities are a high priority in the Diocese of Westminster and its parishes by means of organisational profile, credibility and quality.*
4. *Develop relationships with sponsors, major and corporate funders and local communities so that we may acquire sustainable funding whilst enabling others to achieve their social and ethical objectives.*

These strategic objectives drive the focus in the areas of our charitable activities – Outreach to Communities in the Diocese, Activities Centre and Information & Services – and our supporting Operations.

Organisational aims in each area will all develop or support the strategy in some way. 2009 and 2010 will see the development of individual targets, agreed via the developing appraisal system, which will contribute to our organisational aims. The context in which we work, our ethos and the values which we hold will continue to inform the way we work and value **all** our people – staff, volunteers, students, families and people with learning disabilities, friends and funders.

## C Re-assessment, Themes and Future Mission

### Re-assessment: SWOT and Risk Analysis

As part of our on-going critique and assessment, in 2008 the staff and management committee undertook a SWOT analysis: (Strengths, Weaknesses, Opportunities and Threats). The committee also completed an organisational Risk Assessment. Both were positive processes.

In the six areas analysed in the Risk Assessment, the overall judgement was of a generally low organisational risk. It also pointed the way to our recruitment strategy for new Management Committee members.

The SWOT clarified the 'threats' facing a small charity in a statutory climate which is encouraging ever larger entities and partnerships – not least the fundraising issues and the potential for mission drift. In mitigation are the strong mission and ethos and the umbrella support of the Diocese. The process also gave rise to very positive planning for future strategies and projects.

### Themes and Future Mission

It is becoming clear that we have three arms to our mission developing: –

1. the vocational and leisure courses and therapies at the Centre at Hendon (and hopefully elsewhere within the next 3 years)
2. the support and challenge to parishes through our outreach
3. the developing social advocacy capacity, presently at the scoping stage of a project

The dynamic interlinking of all areas, with cross-referrals, shared information bases and the identification of opportunity and support for individuals in all the various areas would benefit our people greatly. This calls for organisational learning and communication of a high order, but is by no means out of reach.

The intention is to hold a Vision and Mission renewal meeting in the Spring/Summer of 2009 which will specifically address the results of the scoping stage of the social advocacy project, and also re-consider the Mission and strategic aims. It may be that, within an overarching vision, the different arms of the organisation address a differentiated mission. It is important that this meeting includes – with support as necessary for their communication and competence needs – our people with learning difficulties.

## D Aims for the charitable activities and supporting operations

### Outreach

In addition to the significant on-going work – of catechesis, training, liturgies, local social and spiritual events etc. we aim to undertake:

- a social advocacy project which will embrace information provision, signposting to local services and support for carers and siblings. This will inform other developments such as:

- flexible forms of training based on our *Living Signs* advocacy course to meet local needs
- a workshop day for carers, '*Letting Go*', which will enable families to plan with people with learning disabilities for an independent future
- Participation in a Diocesan clergy training day facilitated by our Management Committee member Fr. Allen Morris, where we might present our 'Guidelines for Liturgy' in 2009 or 2010
- A parish audit: This will be a major piece of work identifying needs and searching for the 'hidden' people with learning difficulties in our communities. This may lead to the identification of parishes which are well developed in meeting the needs and aspirations of people with learning difficulties, which community could act as a living model of welcome, support, inclusion and participation.
- Continuing major events, Lourdes 2009, World Youth Day 2010 in Madrid, regular Cathedral Masses etc.

### Activity Centre

Continuing to support and develop some 20 courses and therapies, with the attendant training and support of staff and volunteer group, management systems and fundraising, we plan to:

- Use ASDAN or other flexible forms of accredited courses; develop further the innovative provision and aim for beacon status in certain areas. We aim to become an acknowledged centre of excellence.
- We plan to develop partnerships in the care and education sector as appropriate
- On the basis of that model, we are working towards the provision of a satellite Activities Centre in the West of the Diocese with a prospective partner

### Operations

Continuing to support robust financial and management information, steward our resources, meet our funding plans and maintain and develop the plant and facilities, we plan to

- undertake the PQASSO quality accreditation - both a marker of quality and useful self-assessment.
- Introduce a staff targets and appraisal system for all staff.
- Develop the website to include;
  - symbol-supported text and appropriate style for people with disabilities
  - an information tool for the social advocacy project

Again, the work on the website should be designed for the benefit of people with learning disabilities, and also by them.

The coherence of all parts of organisation is important. We believe that individuals have the right to spend their days purposefully, as well as have the right to develop their spirituality and relationship with Christ. These are all needed for a developed life and that is our vision.

I thank everyone who has contributed to the development of this document, and to staff, volunteers, management committee and all our fundraisers and funders who have supported St. Joseph's this year. Comments on our past work and our future plans, as ever, would be welcome.

**Helen O'Brien, Director**

**11 September 2008**

# St Joseph's Pastoral Centre

## Budget for 2009 *( as at 12th September '08)*

Form 5 (2009)

Incoming Resources: Revenue budget		Budget 2008 <i>(Unrestricted &amp; Restricted)</i>	Outturn 2008 <i>(Unrestricted &amp; Restricted)</i>	Unrestricted 2009	Restricted 2009	TOTAL 2009
<b>General</b>						
Diocesan income		118,500	118,500	123,000		123,000
Diocesan income - Facility for 'step change' 2009 - 2011				32,000		32,000
General Income (excl. events and grants from Trusts etc.)	Donations	2,000	2,500	2,500		2,500
	Gift Aid (incl. tax rebate)	1,200	800	1,000		1,000
	Legacy income					0
	Sundry income	100	0			0
Trusts, Grants and Community Fund		40,000	35,000	40,000		40,000
Restricted Funds income		111,843	59,350		132,500	132,500
Interest on Restricted Funds 2008 / 2009 (est.)		3,100	3,100		2,500	2,500
<b>Total general income</b>		<b>276,743</b>	<b>219,250</b>	<b>198,500</b>	<b>135,000</b>	<b>333,500</b>
<b>Activities in furtherance of Charitable objectives</b>						
Activities Centre	Activities Centre	121,000	135,000	135,000		135,000
Outreach to Communities in the Diocese <i>(including provision of formation courses &amp; materials)</i>	Outreach		700	600		600
	Sale of course books & materials	750	300	1,000		1,000
Information & Services	Catering income	5,200	5,200	5,700		5,700
	Catering Project					
	Website / Information Services					0
<b>Total activities in furtherance of Charitable objectives</b>		<b>126,950</b>	<b>141,200</b>	<b>142,300</b>	<b>0</b>	<b>142,300</b>
<b>Activities for generating funds</b>						
Events	Fundraising income	9,000	11,000	12,000		12,000
	Choir	1,500	1,000	1,000		1,000
Lettings	Lettings	2,500	2,500	2,500		2,500
<b>Total of activities for generating funds</b>		<b>13,000</b>	<b>14,500</b>	<b>15,500</b>	<b>0</b>	<b>15,500</b>
<b>Resources Generated in Year</b>		<b>Total</b>	<b>416,693</b>	<b>374,950</b>	<b>356,300</b>	<b>135,000</b>
<b>Restricted Funds balances b/f - 1st Jan '09</b>		<b>Total</b>	<b>92,822</b>	<b>92,788</b>	<b>90,238</b>	<b>90,238</b>
<b>TOTAL FUND RESOURCES</b>		<b>Grand Total</b>	<b>509,515</b>	<b>467,738</b>	<b>356,300</b>	<b>225,238</b>
				<b>356,300</b>	<b>225,238</b>	<b>581,538</b>

# St Joseph's Pastoral Centre

## Budget for 2009 *( as at 12th September '08)*

Form 5 (2009)

### Resources Expended: Revenue Budget

#### Costs of generating funds

		<i>Budget 2008</i> <i>(Unrestricted &amp; Restricted)</i>	<i>Outturn 2008</i> <i>(Unrestricted &amp; Restricted)</i>	Unrestricted 2009	Restricted 2009	TOTAL 2009
Fundraising & Publicity	Salaries & related costs	21,606	22,023	22,684		22,684
	<i>Increased staff capacity</i>					
	Staff Advertising					
	Publicity <i>(Annual Review/Newsletter)</i>	3,000	2,500	3,000		3,000
	Website	3,000	3,000	3,000		3,000
	Fundraising expenses	400	300	400		400
	Volunteers' expenses	100	150	400		400
	Travel	100		50		50
	Training	500	500	500		500
	Overhead apportionment of Admin, B'ldgs & Facilities (8%)	6,251	6,487	6,629		6,629
<b>Total of Fundraising &amp; Publicity</b>	<b>Sub Total</b>	<b>34,957</b>	<b>34,960</b>	<b>36,663</b>	<b>0</b>	<b>36,663</b>
Events and Lettings	Salaries & related costs	2,047	1,388	1,430		1,430
	Volunteers' expenses	50		50		50
	Training					
	Travel					
	Fundraising expenses	700	700	800		800
	Choir					
	Overhead apportionment of Admin, B'ldgs & Facilities (8%)	6,251	6,487	6,629		6,629
<b>Total of Events &amp; Lettings</b>	<b>Sub Total</b>	<b>9,048</b>	<b>8,575</b>	<b>8,909</b>	<b>0</b>	<b>8,909</b>
<b>Total costs of generating funds</b>	<b>Total</b>	<b>44,005</b>	<b>43,535</b>	<b>45,572</b>	<b>0</b>	<b>45,572</b>

# St Joseph's Pastoral Centre

## Budget for 2009 ( as at 12th September '08)

Form 5 (2009)

Charitable expenditure		Budget 2008 <small>(Unrestricted &amp; Restricted)</small>	Outturn 2008 <small>(Unrestricted &amp; Restricted)</small>	Unrestricted 2009	Restricted 2009	TOTAL 2009
<b>Costs of furtherance of charitable objectives</b>						
Activities Centre	Salaries & related costs	109,629	114,099	107,143	20,000	127,143
	Sessional Staff	26,540	20,540	13,440	8,000	21,440
	Activity Centre resources	3,200	3,300	5,250		5,250
	Training	1,000	1,450	1,500		1,500
	Volunteers' expenses	1,500	900	1,000		1,000
	Travel			100		100
	Staff Advertising	800	1,200	800		800
	<i>Accessibility Project</i>	5,350	0		6,000	6,000
	<i>Satellite AC Project</i>				2,000	2,000
	<i>Certificate Day</i>	3,000	0			0
	Overhead apportionment of Admin, B'ldgs & Facilities (50%)	39,069	40,542	37,432	4,000	41,432
<b>Total of Activities Centre</b>	<b>Sub Total</b>	<b>190,088</b>	<b>182,031</b>	<b>166,665</b>	<b>40,000</b>	<b>206,665</b>
Outreach to Communities in the Diocese <small>(including provision of formation courses &amp; materials)</small>	Salaries & related costs	70,653	64,971	67,800	26,000	93,800
	Staff recruitment	700	500	500		500
	Outreach resources	1,200	6,800	1,500		1,500
	Staff Training	1,000	1,000	1,500		1,500
	Volunteers' expenses	100	0			
	Travel	700	700	700		700
	Formation courses and materials	250	800	500		500
	<i>Social Advocacy</i>		1,500		30,000	30,000
	<i>Clergy workshop</i>			1,500		1,500
	<i>Away days / w/ends / Sat clubs</i>				5,500	5,500
	<i>Cathedral Mass (Nov '08)</i>	5,000	5,000			
	<i>Brights lights ('08) Lourdes ('09)</i>	4,000	1,500		25,000	25,000
	Overhead apportionment of Admin, B'ldgs & Facilities (15%)	11,721	12,163	8,429	4,000	12,429
<b>Total of Outreach to Communities in Diocese</b>	<b>Sub Total</b>	<b>95,324</b>	<b>94,934</b>	<b>82,429</b>	<b>90,500</b>	<b>172,929</b>
Information & Services	Salaries & related costs	13,464	13,555	13,960		13,960
	Catering supplies	6,200	6,200	6,500		6,500
	Training	300	300	300		300
	Travel		0			
	Volunteers' expenses	600	400	750		750
	<i>New projects</i>	13,350	1,100			
	Overhead apportionment of Admin, B'ldgs & Facilities (10%)	7,814	8,108	8,286		8,286
<b>Total of Information &amp; Services</b>	<b>Sub Total</b>	<b>41,728</b>	<b>29,663</b>	<b>29,796</b>	<b>0</b>	<b>29,796</b>
<b>Total costs of furtherance of charitable objectives</b>		<b>327,140</b>	<b>306,628</b>	<b>278,890</b>	<b>130,500</b>	<b>409,390</b>

# St Joseph's Pastoral Centre

## Budget for 2009 *( as at 12th September '08)*

Form 5 (2009)

		<b>Budget 2008</b> <i>(Unrestricted &amp; Restricted)</i>	<b>Outturn 2008</b> <i>(Unrestricted &amp; Restricted)</i>	<b>Unrestricted 2009</b>	<b>Restricted 2009</b>	<b>TOTAL 2009</b>
<b>Support costs</b>						
Governance & Management	Salaries & related costs	19,209	19,639	20,230		20,230
	<i>Increased staff capacity / salary awards</i>	10,000				
	Travel	150	150	150		150
	Training	600	250	500		500
	<i>Vision &amp; Values project</i>			3,500		3,500
	Overhead support of Admin, B'ldgs & Facilities (9%)	7,033	7,298	7,458		7,458
<b>Total of Governance &amp; Management</b>	<b>Sub Total</b>	<b>36,992</b>	<b>27,337</b>	<b>31,838</b>	<b>0</b>	<b>31,838</b>
<b>Total Charitable Expenditure</b>	<b>Total</b>	<b>364,132</b>	<b>333,965</b>	<b>310,728</b>	<b>130,500</b>	<b>441,228</b>
<b>TOTAL RESOURCES EXPENDED</b>	<b>Grand Total</b>	<b>408,137</b>	<b>377,500</b>	<b>356,300</b>	<b>130,500</b>	<b>486,800</b>
<b>Less TOTAL FUND RESOURCES</b>	<b>Grand Total</b>	<b>509,515</b>	<b>467,738</b>	<b>356,300</b>	<b>225,238</b>	<b>581,538</b>
<b>Net FUNDS as at 31st December 2008 / 2009</b>	<b>Grand Total</b>	<b>101,377</b>	<b>90,238</b>	<b>0</b>	<b>94,738</b>	<b>94,738</b>

		<b>Budget '08</b>	<b>Outturn '08</b>	<b>Restricted '09</b>
<b>RESTRICTED FUNDS</b>	<b>B/F balance</b>	<b>92,822</b>	<b>92,788</b>	<b>90,238</b>
	<b>add Income received</b>	47,643	20,750	Activity Centre 37,000
		54,200	37,500	Outreach 95,500
		10,000	1,100	Information & Services 0
		3,100	3,100	Interest (est.) 2,500
		<b>207,765</b>	<b>155,238</b>	Sub-Total 225,238
	<b>less Expenditure</b>	49,038	24,500	Activity Centre 40,000
		44,000	39,400	Outreach 90,500
		13,350	1,100	Information & Services
		<b>106,388</b>	<b>65,000</b>	Sub-Total 130,500
	<b>C/F balance</b>	<b>101,377</b>	<b>90,238</b>	<b>94,738</b>

**St Joseph's Pastoral Centre**  
**Budget for 2009** (as at 12th September '08)

**Administration, Building & Facilities**

ALL AMOUNTS BELOW HAVE BEEN APPORTIONED ACROSS DEPARTMENTS ON PREVIOUS SHEETS(*shown as Overhead apportionment*)

	<i>Budget 2008</i>	<i>Outturn 2008</i>	Budget 2009
Salaries & related costs	29,189	29,285	30,163
Travel	200	100	100
Vols expenses	1,500	1,800	1,800
Training	500	200	500
Adminstration	12,550	12,300	13,300
Premises & Utilities	21,700	25,700	25,300
Depreciation - Fixtures & Fittings			
Depreciation - Office Equipment	2,500	2,200	2,200
Depreciation - Func. Properties	10,000	9,500	9,500
<b><i>Total of Administration, Building &amp; Facilities</i></b>	<b><i>Total</i></b>	<b><i>78,139</i></b>	<b><i>81,085</i></b>
		<b><i>82,863</i></b>	

**St Joseph's Pastoral Centre**  
**Budget for 2009** (as at 12th September '08)

Form 5 (2009)

**Capital Budget 2009**

<b>Project description</b>	<b>Income</b>	<b>Expenditure</b>
	<b>Planned source of funding</b>	<b>2009</b>
<b>General</b>		
Refurbishment of darkroom to extend present computer room	Fundraising	4,000
New computers (2), plus touchscreens and printer	Fundraising	4,400
Disability access - front door and loop system	Diocese	3,000
Completion of emergency lighting (in addition to 2007 approved amount)	Diocese	1,500
<b>IT equipment requirements</b>		
Server - tape back up drive	Diocese	1,780
Server - new hard discs (x 2)	Diocese	875
New Laptop and printers	Diocese	1,500
<b>Lift and Health &amp; Safety</b>		
Lift - Essential tests and new ropes	Diocese	3,000
Evacuation chair	Diocese	1,500
<b>TOTALS</b>		<b><u>21,555</u></b>

# St Joseph's Pastoral Centre Financial Plan 2010 - 2011

Form 5 (2009)

## CAPITAL

	Income	Expenditure	
	Planned source of funding	2010	2011
<b>IT requirements</b>			
New server (exisiting sever was installed in 2004)		9,000	
New workstations (2 in 2010, 10 in 2011)		1,500	8,000
Software upgrade (MS Office, operating system)		3,000	
<b>Lift and Health &amp; Safety</b>			
Lift - Full door sensors	Diocese	2,000	
<b>TOTALS</b>		<b>15,500</b>	<b>8,000</b>

## REVENUE

*by SOFA head*

### **Cost of generating funds**

'Steady state'	Diocese	50,000	52,000
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### **Activities Centre**

'Steady state'	Fees & fundraising	210,000	212,000
<i>Development of new Satellite Centre</i>	<i>LSC funding ?, fees, grants</i>	<i>10,000</i>	<i>80,000</i>

### **Outreach**

'Steady state'	Diocese & fundraising	122,000	124,000
<i>Lourdes</i>	<i>Fundraising</i>		<i>27,000</i>
<i>Social advocacy</i>	<i>Grant funds</i>	<i>33,000</i>	<i>35,000</i>
<i>Parish Audit project</i>	<i>Grant funds / Diocese</i>	<i>35,000</i>	<i>37,000</i>

### **Information & Services**

'Steady state'	Diocese & fundraising	32,000	33,000
<i>Database</i>	<i>Diocese &amp; fundraising</i>	<i>2,000</i>	<i>2,000</i>

### **Governance & Management**

'Steady state'	Diocese	34,000	36,000
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**TOTALS**

<b>528,000</b>	<b>638,000</b>
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