

[PARISH NAME]

Parish Share Flight Path Options

Version [NUMBER], [DATE]



DIOCESE of
WINCHESTER

1. Introduction

This is space to provide some background information on the Parish recent history with CMF payments. Include details of any Special Consideration Applications for the current CMF year.

The following statements may be included:

[Parish] have been asked to propose a “flight path” that will see it meeting its full CMF commitment over the coming years.

This document details the proposed “flight path” and the planning assumptions that lie behind the financial projections.

2. Planning Assumptions

Use this section to detail any factors that you may be taking into account when designing the flight path. Some suggested headings are below but these are by no means a definitive list.

2.1 Congregation Size

Is the size of the congregation expected to increase, decrease or remain static over the next few years? It may be useful to refer to recent trends.

2.2 Expenses

It is reasonable to assume that the CMF request and other expenses (insurance, utility bills, clergy expenses etc.) will increase by 3% per annum.

Are there any fabric and maintenance expenses expected, how will these be met?

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2.3 Income (other than congregational giving)

Provide details relating to predicted fundraising activity, any potential rental income, fees etc.

3. Proposed Flight Path

Lay out the details of the proposed flight path, timescales, actions needed to complete the flight path etc. It may also be helpful to lay out what this means in real terms i.e. percentage increase in congregational giving.

It is also helpful to include a year by year breakdown detailing the flight path.

	Full CMF Commitment	Reduction granted	[Parish] will pay	Congregational giving required	Change in giving %
2018					
2019					
2020					
2021					
2022					

4. Projections

In this section include a projection (or qualitative description) of the balance of unrestricted income and expenditure that would be implied by the suggested flight path. Please make reference to the PCC's current level of reserves and the reserve policy.