

*Southwell & Nottingham Diocesan Board of
Finance*

BUDGET 2023

The Diocese of Southwell & Nottingham

Budget 2023

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SOUTHWELL & NOTTINGHAM DIOCESAN BOARD OF FINANCE BUDGET 2023

Foreword from the Bishop

“May our Lord Jesus Christ himself and God our Father, who loved us and by his grace gave us eternal encouragement and good hope, encourage your hearts and strengthen you in every good deed and word.” (2 Thessalonians 2:16-17).

As I write this preface to the 2023 budget the nation is still coming to terms with the profound sense of loss at the death of Her Majesty the Late Queen Elizabeth II, just a few months after the heartening Platinum Jubilee celebrations. We also give thanks at the accession of His Majesty King Charles III and will continue to pray for him and the Royal Family, especially that God will ‘*encourage his heart and strengthen him in every good deed and word*’ as he fulfils God’s unique call on his life.

We are living in very difficult and uncertain times, not least with a serious energy and cost of living crisis, Russia’s war on Ukraine, while we continue to deal with consequences resulting from the pandemic. Understandably, many feel anxious about the future, and our churches have a significant responsibility and opportunity to communicate the hope of God, as well as providing practical support and care to the neediest in our communities.

The world at its worst needs the church to be at its best. This is why I am deeply thankful for our clear diocesan vision and strategy which over recent years has meant that, even while many parishes are still reshaping and rebuilding as they emerge from the pandemic, we are well-placed to continue sustaining and renewing ministry in every part of the diocese. This includes enabling local ministry in villages, towns, estates, city centre and suburban contexts, engaging and developing more younger leaders than ever before; and equipping people of all ages for discipleship and ministry, not least through the RealLIFE course and the Licensed Lay Ministry programme. We are also taking small but significant steps towards becoming a more diverse and racially inclusive diocese and, as part of the Church of England, joining with the bold commitment to reduce carbon emission by 2030 – receiving the A Rocha Bronze Eco Diocese Award is an important step on this journey.

I am never more encouraged than when I visit one of our churches which is experiencing renewal of ministry and developing exciting plans for growth. These are parishes where not so long ago there was real concern about sustaining ministry, with very small, though dedicated, congregations and limited resources. Now they are becoming places of vibrant mission and increased engagement with their community. Yet the greatest of all joys as a bishop is every time, I speak with someone who has recently become a Christian – hearing the story of their journey to faith and the difference Jesus is making to their lives is truly wonderful.

This is why we exist as a diocese, for stories like these. This is also why we remain focused and committed to ‘**Growing Disciples**’ reaching **wider** across every community, connecting with **younger** generations, and nurturing **deeper** roots of faith in the living God. The primary objective is to grow numerically and spiritually as we fulfil our purpose in the mission of God: to make the love of Christ known to all, and to serve the common good of all people with humility, compassion, and justice.

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During 2023 we will complete a process of refreshing the diocesan vision for Growing Disciples; drawing on the best learning of recent years, we will seek to set key priorities for mission looking towards 2030 and beyond. This will also inform and shape our plans for resourcing ministry, particularly around nurturing, training and deploying lay and ordained leadership which will ultimately benefit and bless all our churches in fulfilling their own local vision and plans for growth. It will take discipline (to keep growing the vital pipe-line of new people for all types of ministry), patience (especially on the part of parishes that are in transition and seeking new leadership), and much prayer (because it is the Holy Spirit who calls people to love and serve God in new ways) to ensure that we have the leadership that every parish needs in order to flourish. There is no shortage of opportunity – the harvest is plentiful.

We are praying for nothing less than spiritual revival in our lives and our churches, so that by the grace of God we are fully equipped to live out our calling with courageous faith and Christ-like compassion. Starting in October 2022 there will be a diocesan day of prayer on the second Thursday of every month, held across a diversity of contexts in the diocese, so that we can wait on the Lord to seek his guiding hand on our life together and his inspiration bringing '*eternal encouragement and good hope*' to all the churches of the diocese.

In very challenging and fast changing times for our nation and our world, we need hearts to be encouraged and strengthened in every good deed and word. This also encompasses the financial giving of congregations across all our parishes. It remains enormously moving to know how, on an individual and collective level, so much giving has been sustained. The financial climate makes the challenge even greater yet we are confident that the Lord will supply all our needs, although this also requires his wisdom for where savings can be made, as well his grace for where new generosity can begin to flow. We will also be ensuring that clear, long-term and effective strategic planning for growth will enable us to continue drawing on the national Church of England funding streams recently announced by the Church Commissioners.

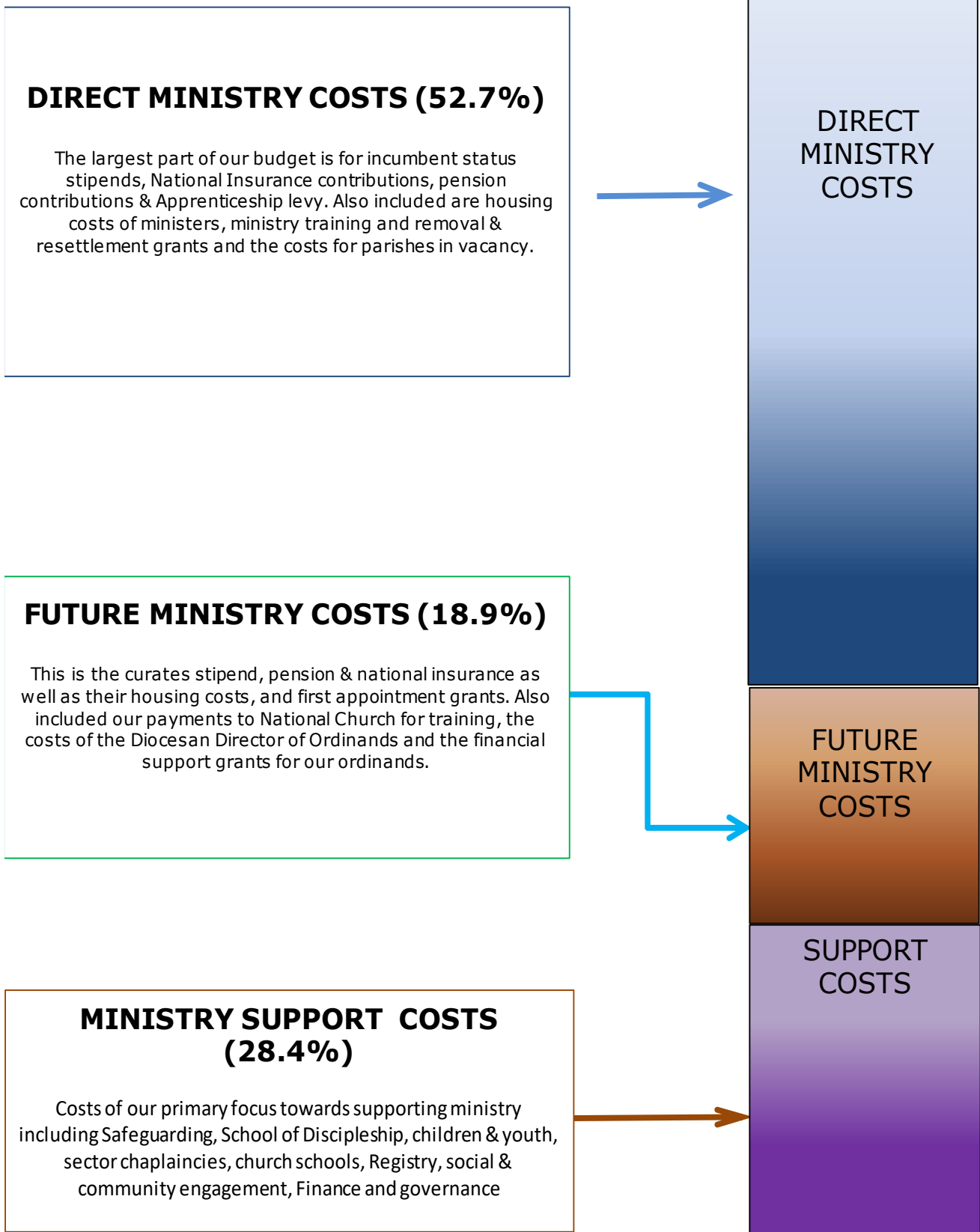
I am pleased to commend this budget to you, thankful for the encouragement and hope you bring to others through your personal faith and particular ministries.

With gratitude for your partnership in the gospel,

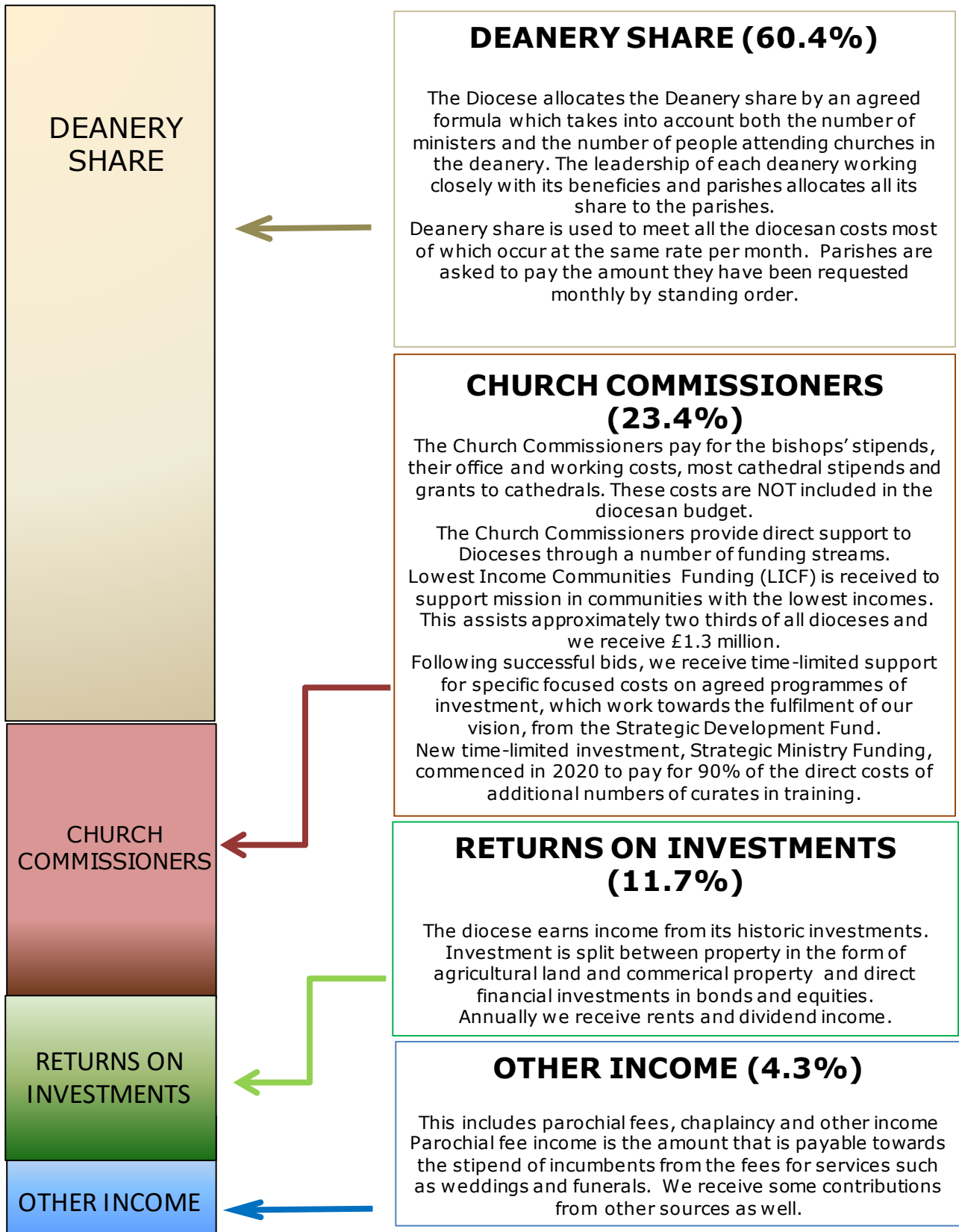
+ Paul Southwell and Nottingham

September 2022

WHERE THE MONEY GOES:-



WHERE THE MONEY COMES FROM:-



SOUTHWELL & NOTTINGHAM DIOCESAN BOARD OF FINANCE BUDGET 2023

OVERVIEW

The Diocese is currently reviewing its 2016 Vision and Strategy of Growing Disciples – Wider, Younger and Deeper. The refreshed vision will be launched at Pentecost 2023. Forecasts for 2024 onwards will be considered in the light of this work.

The budget has been prepared in a period of increasing economic uncertainty and higher levels of inflation than in recent decades. The Diocese and parishes are re-establishing their mission and ministry following the pandemic and economic shutdowns. The war in Ukraine and the uncertainty in supply chains around the world is putting pressure on all costs, especially energy.

The budget needs to be understood in the context of this economic outlook.

The following increases in costs are assumed in the 2023 budget

	Percentage increase on 2022
Deanery Share	4%
Stipends & Salaries	3%
General Expenses	4%
Council Tax	5%
Insurance	6%

Deanery Share

Deanery share continues to be calculated on the formula revised and agreed in 2019 between the Diocese and deaneries. The percentage requested from each deanery changes annually depending on the number of deanery ministry posts in the current year and the average church attendance in the deanery over the previous three years. The Deanery share takes into account deprivation by allocating the Lowest Income Community Funding received from the national church between the deaneries based on the 30 FTE posts in the most deprived parishes in the Diocese.

Every deanery is required to allocate 100% of its share amongst the parishes in the deanery. The Deanery Leadership Team considers the resource position of each parish, and works with the aim that, while many parishes are paying their ministry costs and therefore contributing fully to the shared life of the diocese, 'every parish share paying unit' moves over several years towards paying the full costs of their ministry.

Transition

Some deaneries were unable to pay the amount agreed and calculated by the revised formula in 2019. Deaneries forecast a large increase in share under the new methodology were asked to pay under a transition arrangement. From 2019 to 2022 this transition has been based on deanery share increasing by 3% above CPI based on the deaneries preceding years' parish share. The much higher level of inflation, CPI at the end of June 2022 was 9.4%, is regarded as too high to continue this transition method as it would have resulted in an unreasonable increase in deanery share and so is paused for 2023.

The proposal for 2023 is that the deanery share of the 4 deaneries still in transition should rise by 1.5% plus the overall Deanery Share increase of 4% (per above). This recognises the need to pause the 2019 transition methodology, due to current inflationary levels, whilst differentiating between those deaneries still in transition and those who are not. Thus each deanery in transition continues to be asked to reduce its dependence on the deaneries asked to pay at the full calculated share level. As each Deanery's share requested moves towards their share calculated on the basis of ministry and attendance, they move out of the transition. The approach to transition will be reviewed next year when setting the 2024 budget.

Operational financial deficits and anticipated shortfall in Deanery Share

We need to prayerfully discern how we fund the continuing ministry and mission of the diocese beyond 2023 as part of the review and refresh of the strategic vision.

The 2023 budget reflects a significant reduction in the immediate costs of providing clergy pensions of approximately £250,000 following the elimination of the scheme's actuarial deficit. We are led to believe, despite significant economic forces beyond our control, future costs should be at the new (lower) level.

The strategic financial objective remains to return to our longer-term aim of balancing the operational budget; put simply that means our annual income meets our annual expenditure. In recent years there has been a shortfall of operating income covering expenditure of at least £600,000 each year. In some of the recent years this large deficit has in part been reduced by one-off Sustainability Funding grants from the Church Commissioners, linked to support during the Covid pandemic. There is no indication this support will continue. The reduction in clergy pension costs enables the diocese to reduce its structural operational deficit in the interest of good stewardship, governance and longer-term sustainability.

In preparing last year's budget, for 2022, we adopted a change to its presentation through the introduction of an adjustment to reflect the reality of the gap in recent years between Deanery Share requested and received, which is described as an 'anticipated shortfall'.

For the 2023 budget, the level of this anticipated shortfall is shown as the share required for a break even budget.

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Strategic Development Funding (SDF)

The Diocese has made four successful SDF bids to accelerate the implementation of the strategic vision of Growing Disciples – Wider, Younger, Deeper.

This funding focuses on the following areas:

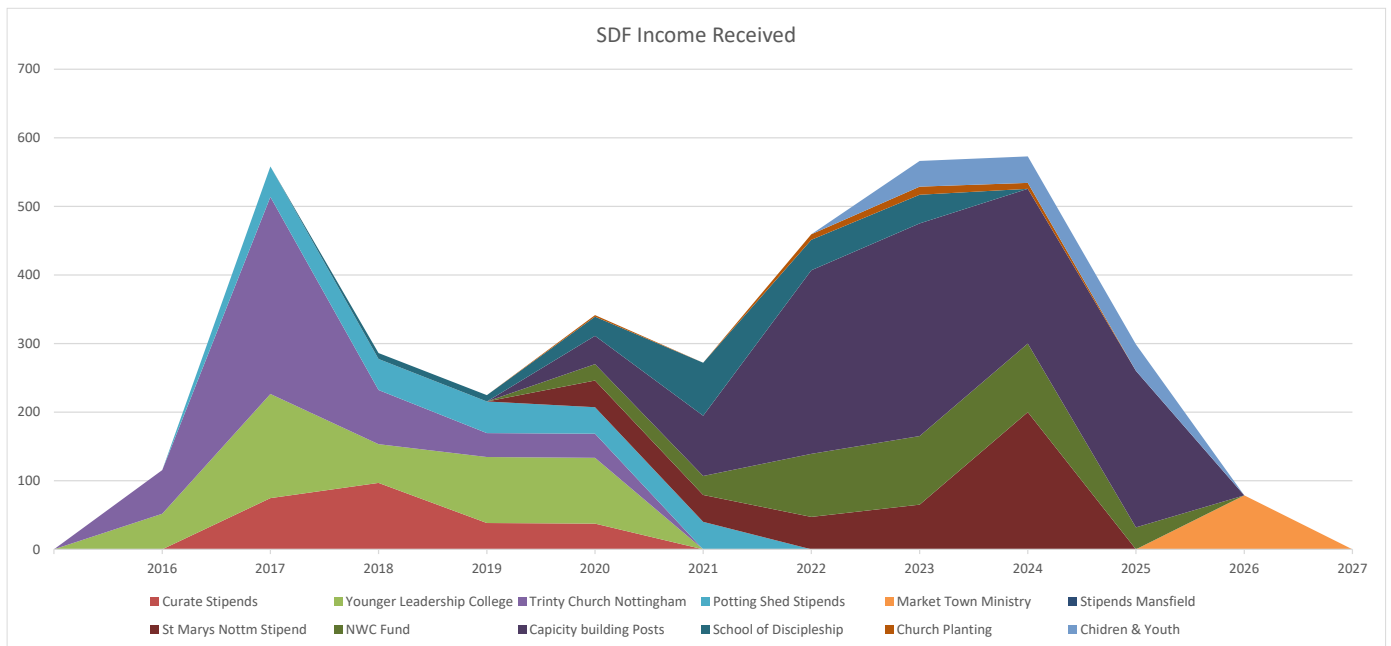
Bid 1 (2016) – Trinity Church Nottingham and Younger Leadership College (YLC)

Bid 2 (2017) – Mid-County Rural Resource Church and Market Town Church revitalisation

Bid 3 (2018) – Resources Churches, capacity building appointments, proactive investment and training for New Worshipping Communities and School of Discipleship

Bid 4 (2021) – Growing Younger and More Diverse

The graph below shows the non-capital income profile (funding) from all 4 bids by project. These SDF funds will be drawn down as they are spent and added to the Diocese's own resources in line with funding agreements. As SDF funding ends costs are reviewed to determine the extent to which these will be funded by the Diocese, and in some cases by the local churches in the future. The projects initially funded by Bid 1 are now fully funded by the Diocese.



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BUDGET SUMMARY

	BUDGET 2021 £000	ACTUAL 2021 £000	BUDGET 2022 £000	BUDGET 2023 £000
INCOMING RESOURCES				
DEANERY SHARE	6,385	5,343	6,617	6,964
Deanery Share support Fund	(400)		-	-
Anticipated shortfall			(662)	(1,021)
NET DEANERY SHARE REQUEST	5,985		5,955	5,943
GRANT INCOME FROM NATIONAL CHURCH				
Lowest Income Community Funding	1,260	1,260	1,263	1,306
Contribution to Ordinand Training			203	170
Strategic Ministry Funding (curates)	337	88	269	262
Covid 19 Support Funding		300		
Strategic Development Funding	784	521	635	566
Restructuring Funding	69	48		
	2,450	2,217	2,370	2,305
RETURNS ON OUR INVESTMENTS				
Land & Buildings	485	771	617	666
Financial investments	271	340	481	491
	755	1,111	1,098	1,157
OTHER INCOME				
Parochial Fees	300	301	300	300
Benefact Trust Grant	143	143	147	129
	443	444	447	429
TOTAL INCOMING RESOURCES	9,634	9,115	9,870	9,834
RESOURCES EXPENDED				
Direct Ministry Costs	5,459	5,062	5,362	5,184
Future Ministry Costs	1,892	1,763	1,922	1,857
Ministry Support Costs	2,816	2,729	2,749	2,793
TOTAL MINISTRY COSTS	10,167	9,554	10,033	9,834
OPERATING SURPLUS/DEFICIT	(533)	(439)	(163)	0

INCOME

Deanery Share – the diocesan request is for an increase of 4% on the 2022 level. For Deaneries in transition towards paying their full calculated share the increase is an additional 1.5%. The increase for other Deaneries is dependent upon relative movements in ministry received and attendance.

Anticipated shortfall - there remains a marked shortfall between the Deanery Share requested by the diocese, which is required to cover all costs, and the amount of Deanery Share paid. The anticipated shortfall reflects this reality (budgeted as £1.021M for 2023).

Lowest Income Community (LiNC) Funding – received from the Church Commissioners as we are one of the poorer Dioceses.

Contribution to ordinand training costs (Pooling income)– as we have continued to invest in ordinand training over the last few years, our pooling income will continue to be £170,000 in 2023. The Church of England seeks to share out the cost of training amongst Dioceses, but the pooling adjustments are retrospective.

Strategic Ministry Fund income – this a grant from Church Commissioners to fund future Ministry. We receive funding for 5 curates over our baseline of 5 for 2023, and funding for 4 curates over a baseline of 6 in previous years. This is 90% of their stipend and housing costs.

Covid 19 Support Fund – Church Commissioners have made money available for Diocese to bid for to support Covid 19 losses in 2020 and 2021. It has not been confirmed whether further funding will be available in 2022 and 2023.

Strategic Development funding (SDF) - income has been recognised in accordance with our bids and in relation to actual expenditure on the projects. SDF bids require an element of matched funding from the Diocese. Bid 1 projects are now funded from Diocesan resources.

Restructuring funding – for the Programme Manager and Bishop's Advisor for Urban Estates Ministry positions for a time limited period, which ceases at the end of 2022.

Land and Buildings – rental income (net of charges) from our assets of agricultural land and rental of parsonage houses not immediately required for ministerial purposes.

Financial Investments – dividends and interest from our financial investments managed by our external investment managers.

Parochial fees - the fees received from parishes for occasional offices (weddings and funerals). The number reduced during the pandemic and is forecasted to remain at the same level.

Benefact Trust – we are fortunate to receive a grant from Benefact Trust. This income will reduce over the next 3 years, as benefact moves to an application model for grants

EXPENDITURE NOTES

The draft budget has been prepared under current inflationary conditions and therefore the levels of increases budgeted are more than in previous years. All overheads have an inflationary increase of 4% applied to them, except for certain specific overheads that we anticipate will be greater than 4%. The salaries and stipends are forecasted to increase by 3%, to align incumbent status stipendiary clergy with the National Stipend Benchmark (NSB) from 1 April 2023, and curates with the National Minimum Stipend (NMS). These levels were agreed by Archbishops Council in May 2022 as interim recommendations, for budgetary purposes, which will be reviewed in the Autumn.

The following table shows the number of people included in the 2023 budget: -

NUMBER OF PEOPLE

The number of people in post and budgeted for is broken down as follows:

	Posts included in 2023 budget for which external funding is received	2023 (FTE)	Posts included in 2022 budget for which external funding is received	2022 (FTE)
Office Holders				
Stipendiary ministers (incumbent status)		108.75		108.75
Capacity Building Posts/SDF funded	8.00	8.00	8.00	8.00
		116.75		116.75
Anticipated average vacancies		-22.00		-20.00
Stipendiary curates (training curacies)		30.00		30.00
Archdeacons		2.00		2.00
		126.75		128.75
Employees				
Bishops' Advisor for Estates Ministry		0.50	0.5	0.50
Chief Executive, SDF,HR & support	1.5	5.00	2.5	5.00
Safeguarding	1	5.48		4.67
Communications		2.00		2.00
Deanery Support		3.35		3.15
Discipleship & Ministry	1	10.80		9.80
Partnerships and Mission	0.5	2.58	0.5	2.58
Education (including school chaplains)	5.55	10.78	5.55	10.98
Finance		3.66		3.66
Parish Support	1	7.19	1	7.19
		51.34		49.53
Diocesan Registrar		0.60		0.60
Total paid posts	18.55	178.69	18.05	178.88
Non Stipendiary Ministry				
		Headcount		Headcount
Retired Clergy with Permission to Officiate		121.00		129.00
Self Supporting Ministers		23.00		26.00
House for Duty Ministers		0.50		1.50
Readers/Licenced Lay Minsters		199.00		248.00
		343.50		404.50

The average clergy vacancy rate has been increased to reflect the current level of vacancies.

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Safeguarding headcount has increased primarily due to an additional fixed term, part time role to provide additional administrative capacity as new systems and processes have been introduced. The longer-term resource needs are being assessed in the context of Past Case Review 2 (PCR2) recommendations.

The increase in deanery support headcount relates to Area Deans not in parochial ministry, partially offset by efficiency savings from more Deanery Administrators now covering multiple deaneries.

Additional posts for the Cathedral Safeguarding Officer and Children's & Youth Work Trainer & Enabler are funded externally. Restructuring funding for the Programme Manager and Bishop's Advisor for Urban & Estates Ministry ceases at the end of 2022.

Since 2022, there has been a considerable reduction in Readers due to resignation, death and moving to Reader Emeriti in recognition of service to the Diocese.

Direct Ministry Costs

	BUDGET 2021	ACTUAL 2021	BUDGET 2022	BUDGET 2023
	£000	£000	£000	£000
Clergy Stipend, National Insurance, Apprenticeship levy & Pension	3,910	3,721	3,790	3,563
Housing, Resettlement & First Appointment grants & costs for parishes in vacancy	1,283	1,173	1,290	1,336
Clergy Training	265	168	281	285
TOTAL	5,459	5,062	5,362	5,184

The Church of England stipend increase, advised as an interim figure for budgetary purposes is 4%. In 2022 our diocese increased stipends by 1% more than the budgeted stipend increase, so this budget assumes a 3% increase to align incumbent status stipendiary clergy with the National Stipend Benchmark (NSB) from 1 April 2023, and curates with the National Minimum Stipend (NMS).

The number of clergy includes the time limited capacity building posts included in SDF Bid 3.

The cost of maintaining our clergy housing stock has been increased for inflation by 4% for 2023. Council Tax and insurance costs are assumed to increase by 5% and 6% respectively.

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Future Ministry Costs

	BUDGET 2021	ACTUAL 2021	BUDGET 2022	FORECAST 2023
	£000	£000	£000	£000
Curate Stipend, National Insurance, Apprenticeship levy & Pension	1,095	1,047	1,136	1,069
Housing, Resettlement & First Appointment grants	226	207	228	236
Curate Training – Diocesan Director of Ordinands, Ordinand support grants and National Church costs	571	509	559	552
TOTAL	1,892	1,763	1,922	1,857

Curate numbers, costed to be for a period of three years, are planned to be maintained at 30. The same comments on the housing costs apply to curate housing as mentioned above.

Curate training include our payments to the National Church which are being held at the 2022 level for 2023. The Diocese continues to invest in future ministry, so the costs of ministry training will continue to be maintained at the present level.

Ordinand support grants are difficult to forecast as the level of support is calculated on a case-by-case basis. The National Church pooling is based on our share of the total of costs of all ordinands in training nationally. The budgets are based on 4% increases for 2023, but there may be significant variations.

Strategic Ministry Fund Grant has been revised from 2022. For the 2023 intake of curates, we have been awarded funding for 5 additional curates above our agreed national baseline. The funding is reflected in the budgeted income numbers.

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Ministry Support Costs

	BUDGET 2021	ACTUAL 2021	BUDGET 2022	BUDGET 2023
	£000	£000	£000	£000
National Church – Diocesan Contribution to operating the National Church	286	260	262	244
Parish support - Stewardship advisors, DAC, Gift Aid, Finance,	729	677	727	754
Governance & Communications Communications team, Registry, Diocesan Synod & Bishop's Council, HR Manager, Programme Manager, Chief Executive, Archdeacons/Chief Executive's shared PA & HR Officer	568	517	573	572
Safeguarding	239	267	233	229
Social & Community Engagement – External Grants & Partnerships and Mission	219	214	216	202
Education – net costs of supporting our church schools and university chaplaincy	271	211	250	271
Discipleship & Ministry- School of Discipleship, Younger Leadership College, Children & Youth, Ministry Support	375	354	317	365
Jubilee House – Reception, Caretaker, IT, Cleaners	129	138	130	155
SDF initial start up funding & equipment		91	41	
TOTAL	2,816	2,729	2,749	2,793

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National Church - payments to the National Church for our share of costs for National Church responsibilities, grants, mission agency pensions and Clergy retirement housing. Archbishops Council has provided the 2023 payment figures.

Parish support – this includes the Funding Advisor, Diocesan Advisory Committee (DAC) costs, Finance, New Worshipping Communities Fund grants and Growing Disciples Fund Grants. The New Worshipping community grants are funded by SDF income until 2024.

Governance & Communications – this includes Bishop's Council, Diocesan Synod and governance costs.

Safeguarding – The 2021 actual expenditure includes the exceptional costs for PCR2, which are net of the £30,000 contribution from Church Commissioners. The Safeguarding team is now fully staffed at 5.8 FTE, and Southwell Minister covers the cost of the Cathedral Safeguarding Officer.

Social & Community Engagement – these are our costs for our Partnerships and Mission team, who continued to deliver their service and support. Includes grants to external partners – Transforming Notts Together (TNT), Citizens UK and Refugee Roots.

Education – This is the departmental costs of chaplains in church schools, universities and colleges and the Diocesan Education department. Half the salaries of the Education team are covered by the DBE restricted fund.

Discipleship & Ministry –the costs of ministry support such as sabbaticals, study leave and retreats, and the clergy Wellbeing Advisor. Costs of the school of Discipleship and our learning hub. The direct cost of clergy training is included in direct ministry costs and curates training is included in future ministry costs. There are increased costs for children's and youth ministry, which are currently funded by SDF. In the period 2021-2023 we will receive £149,400 in total from SDF towards the costs of the School of Discipleship and Real LIFE.

Jubilee House – the running costs for Jubilee house, including utilities, IT, reception, cleaners, caretaker, and office maintenance contracts. A significant increase has been budgeted in utility costs as existing contracts come to an end in late 2022.

DEANERY SHARE REQUEST 2023

DEANERY	AVERAGE ADULT ATTENDANCE	NUMBER OF MINISTERS as at 30.06.22	ALLOCATION			TRANSITION CALCULATIONS AS APPLICABLE			2022	2023	Change in allocation	
	Church Attendance Sundays & weekdays (2019 - 2021)	Ministers	Calculated share request based on attendance (80%) and ministry provision (70%)	LCF Allocation	Agreed Formula Share request	2023	2022	CHANGE IN ALLOCATION	REQUEST	REQUEST	£	%
Newark Archdeaconry	1,165.0	13.50	1,120,000	142,725	980,364	908,945	861,578	47,387	908,945	861,578	47,387	5.50%
Bassett & Bawtry	638.0	9.00	667,950	165,959	501,991	501,991	484,276	17,715	501,991	484,276	17,715	3.66%
Marshall	923.0	11.50	1,059,829	82,980	976,849	736,618	698,216	38,402	736,618	698,216	38,402	5.50%
Newark & Southwell	915.0	12.50	990,366	186,704	803,662	781,546	781,546	3,116	803,662	781,546	22,116	3.88%
Archdeaconry Totals	3,640.0	47.50	3,891,044	578,367	3,272,677	1,645,583	1,559,794	85,789	2,960,236	2,825,616	134,620	
Nottingham Archdeaconry	679.0	8.25	839,173	0	839,173	688,662	652,760	35,902	688,662	652,760	35,902	5.50%
East Bingham	1,008.0	9.50	971,453	82,980	888,473	888,473	851,373	37,100	888,473	851,373	37,100	4.36%
West Bingham	848.0	10.00	945,861	0	945,861	899,712	852,808	46,904	899,712	852,808	46,904	5.50%
Gedling	1,011.0	13.00	821,081	311,173	509,908	509,908	484,353	25,555	509,908	484,353	25,555	5.30%
Nottingham North	1,781.0	16.80	1,206,776	290,428	916,347	881,104	881,104	35,243	916,347	881,104	35,243	4.00%
Archdeaconry Totals	5,327.0	57.55	4,794,340	684,581	4,069,762	1,588,374	1,505,588	82,786	3,903,102	3,722,308	180,794	
Bishops' Mission Order Churches	8,988.0	105.05	8,605,377	1,362,948	7,342,429	3,233,957	3,065,362	168,595	6,949,388	6,491,923	457,465	7.05%
Totals												

Four Deaneries remain in transition towards sharing the request for the 2019 agreed formula share request. The request of them is increased by 5.5% (1.5% above the mean ask of deaneries before the updated ministry and attendance data)

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