

ST MARY'S ELY WITH CHRISTCHURCH PCC INCOME & EXPENDITURE BUDGET FOR 2024

INCOME	
Visitor donations	800
Cash + regular envelopes	4,750
One-off gifts inc yellow envelopes	5,500
Standing Orders & other regular	23,000
Parish Giving DDs	117,500
Income tax recoverable	33,000
Facilities hire	14,000
Donations for volunteer work	400
Interest - Building Reserves	7,000
Interest - General Reserves	1,750
Misc- Coffee Morning/Jumble	1,750
Misc - other income	0
Wedding / Funeral fees (net)	11,000
Memorial Plaque income (net)	0
Collections for leaving gifts	0
Bookstall income (net)	0
Additional income required	9,860
TOTALS	230,310

EXPENDITURE	
Ministry Share & Staff	
Ministry Share (net of Dioc contrib)	104,751
Clergy Expenses	1,750
Office staff	30,850
Families Missioner	16,000
Buildings - Church & Parish Room	
Repairs & Maintenance - (net)	5,000
Transfer to Building Resvs	10,000
Transfer to General Reserves	0
Insurance	8,629
Gas	2,000
Electricity	17,000
Water	400
Cleaning - wages & materials	4,800
Administration	
Office Expenses (net)	4,415
Bank charges	188
Auditor	850
Miscellaneous gifts	0
Miscellaneous purchases	300
Worship & Pastoral	
General - wine wafers materials etc	510
Music	250
Licences	982
Honararium - Organist	975
A/V System	250
Health & Pastoral Care	50
Training Materials - adults (net)	100
Leaving gifts	0
Mission & Evangelism	
General	175
Courses inc Alpha (net)	0
Church Plant running costs	3,500
Childrens Outreach including JAM	800
Youth Activities / Outreach	1,650
Bibles to baptism familes	275
Bursaries	0
Publicity	300
Catering & Social (net)	3,000
Charity: committed spending	
Charity & Mission: TKWL	2,640
Charity & Mission: Children's Soc	2,640
Charity & Mission: Climate Stewards	2,640
Charity & Mission: CAP Debt Centre	2,640
TOTALS	230,310

Surplus / deficit:

Surplus / Deficit:

0

'Planned fundraising'	
Charity & Mission: TKWL	2,650
Charity & Mission: Children's Soc	2,650
Charity & Mission: Climate Stewards	2,650
Charity & Mission: CAP Debt Cent	2,650
Charity & Mission: Christian Aid	500
Charity & Mission: Other	500
Other charities	1,050
TOTALS	12,650

'Planned donations'	
Charity & Mission: TKWL	2,650
Charity & Mission: Children's Soc	2,650
Charity & Mission: Climate Stewards	2,650
Charity & Mission: CAP Debt Centre	2,650
Charity & Mission: Christian Aid	500
Charity & Mission: Other	500
Other charities	1,050
TOTALS	12,650

Charity giving as % of total unrestricted inc less

10.08%

All Mission as % of total income:

inc Fam Missioner, ChristChurch

& rest of 'Mission + Evangelism'

20.09%

Piers Coutts (Treasurer)

Feb-24