ST MARY'S PCC ELY INCOME & EXPENDITURE BUDGET FOR 2026

INCOME	2026 Budget	EXPENDITURE	2026 Budget
Donations		**Ministry Share & Staff**	
Visitor donations	2,300	Ministry Share	121,944
Cash and regular envelopes	5,750	Clergy Expenses	800
One-off gifts inc envelopes	8,200	Admin Staff	37,625
Standing Orders & other regular	21,500	Children & Families Staff	22,650
Parish Giving DDs	123,500	**Administration**	
Donations for volunteer work	500	Office Expenses (net)	4,000
		Bank charges	250
Gift Aid		Auditor	970
Income tax recoverable	36,000	Miscellaneous gifts	0
		Miscellaneous purchases	0
Reserves Transfers		**Reserves Transfers**	
Transfer from Building Reserves		Transfer to Building Resvs	10,000
Transfer from General Reserves		Transfer to General Reserves	0
Hire income		**Buildings - Church & Halls**	
Facilities hire	16,000	Repairs & Maintenance - (net)	3,500
Misc - other income		Insurance	7,500
		Gas	1,850
Interest		Electricity	12,700
Interest - Building Reserves	6,500	Water	630
		Cleaning - wages & materials	6,150
Weddings & Funerals		**Worship & Pastoral**	
Wedding / Funeral fees (net)	7,000	General - wine wafers etc	900
Memorial Plaque income (net)	0	Music	0
		Licences	1,200
		Honararium - Organist	1,200
		A/V System	300
		Health & Pastoral Care	300
		Study Materials & Training (adults)	0
Leaving gifts		**Leaving gifts**	
Collections & coach hire		Collections & coach hire	
Gifts for specific activities		**Mission & Evangelism**	
		General	50
Books & study materials (net)		Courses inc Alpha (net)	750
Gifts for ChristChurch		ChristChurch running costs	3,100
		Childrens Outreach including JAM	500
Youth activities		Youth Activities / Outreach	1,500
		Bibles to baptism familes	400
		Bursaries	0
		Publicity	200
		Hospitality	4,125
		Charity: committed spending	
		Charity: Open Doors	2,400
		Charity: Children's Soc	2,400
		Charity: Tree Aid	2,400
		Charity: CAP Debt Cent	2,508
		Charity: Wycliffe	2,400
Extra Income required	29,952	**Special items:**	0
			0
TOTALS	**257,202**	**TOTALS**	**257,202**

'Planned fundraising'		'Planned donations'	
Charity: Open Doors	2,500	Charity: Open Doors	2,500
Charity: Children's Soc	2,500	Charity: Children's Soc	2,500
Charity: Tree Aid	2,500	Charity: Tree Aid	2,500
Charity: CAP Debt Cent	2,500	Charity: CAP Debt Cent	2,500
Charity: Wycliffe	2,500	Charity: Wycliffe	2,500
Charity: Christian Aid	500	Charity: Christian Aid	500
Charity: Special Appeal	0	Charity: Special Appeal	0
Charity: other	600	Charity: other	600
TOTALS	**13,600**	**TOTALS**	**13,600**

Charity giving as % of total unrestrict income less transfers	**10.00%**
All Mission as % of total income: inc Families Minister, ChristChurch & rest of 'Mission + Evangelism'	**22.93%**

Piers Coutts (Treasurer)