ANGLICAN PARISH OF BOKSBURG
BUDGET FOR THE FINANCIAL YEAR ENDING 31 DECEMBER 2018

	ACTUAL 2017	BUDGET 2018	% Change	January	February	March	April	May	June	July	August	September	October	November	December
Income	**1 282 188**	**1 375 649**	7	**114 637**	**114 637**	**114 637**	**114 637**	**114 637**	**114 637**	**114 637**	**114 637**	**114 637**	**114 637**	**114 637**	**114 637**
Dedicated Giving	772 649	834 461	8	69 538	69 538	69 538	69 538	69 538	69 538	69 538	69 538	69 538	69 538	69 538	69 538
Collections	132 625	137 930	4	11 494	11 494	11 494	11 494	11 494	11 494	11 494	11 494	11 494	11 494	11 494	11 494
Donations	12 070	12 070	-	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006
Investment Income	1 473	1 473	-	123	123	123	123	123	123	123	123	123	123	123	123
Net Rental Income	55 026	57 961	5	4 830	4 830	4 830	4 830	4 830	4 830	4 830	4 830	4 830	4 830	4 830	4 830
Net Hiring Income	24 205	19 200	- 21	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600
Sundry income				-	-	-	-	-	-	-	-	-	-	-	-
Angel Voices Income				-	-	-	-	-	-	-	-	-	-	-	-
Vodacom Tower Income	284 139	312 553	10	26 046	26 046	26 046	26 046	26 046	26 046	26 046	26 046	26 046	26 046	26 046	26 046
Expenditure	**1 290 995**	**1 281 577**	144	**103 253**	**103 253**	**105 063**	**105 063**	**105 063**	**105 063**	**105 063**	**105 063**	**105 063**	**105 063**	**105 063**	**129 498**
Clergy Costs	434 591	366 670	- 16	30 556	30 556	30 556	30 556	30 556	30 556	30 556	30 556	30 556	30 556	30 556	30 556
Worship & Pastoral	77 005	83 165	8	6 930	6 930	6 930	6 930	6 930	6 930	6 930	6 930	6 930	6 930	6 930	6 930
Staff	294 123	314 032	7	22 625	22 625	24 435	24 435	24 435	24 435	24 435	24 435	24 435	24 435	24 435	48 870
Office & Admin.	- 5 838	- 11 029	89	- 919	- 919	- 919	- 919	- 919	- 919	- 919	- 919	- 919	- 919	- 919	- 919
Bank Charges	16 241	17 540	8	1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 462
Missions and Programmes	-			-	-	-	-	-	-	-	-	-	-	-	-
Outward Giving Creche etc.	46 481	50 199	8	4 183	4 183	4 183	4 183	4 183	4 183	4 183	4 183	4 183	4 183	4 183	4 183
Outward Giving Assessment	256 500	273 432	7	22 786	22 786	22 786	22 786	22 786	22 786	22 786	22 786	22 786	22 786	22 786	22 786
Fellowship	-	1 200		100	100	100	100	100	100	100	100	100	100	100	100
Municipal Accounts	43 093	46 540	8	3 878	3 878	3 878	3 878	3 878	3 878	3 878	3 878	3 878	3 878	3 878	3 878
Security & Insurance	50 866	55 657	9	4 638	4 638	4 638	4 638	4 638	4 638	4 638	4 638	4 638	4 638	4 638	4 638
Maintenance	61 860	66 809	8	5 567	5 567	5 567	5 567	5 567	5 567	5 567	5 567	5 567	5 567	5 567	5 567
Consumables	16 076	17 362	8	1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447
Surplus/(Deficit)	- 8 807	94 072		11 384	11 384	9 574	9 574	9 574	9 574	9 574	9 574	9 574	9 574	9 574	- 14 861
Suspense															