

anglican parish of BOKSBURG

Operating Budget 2017

	Budget 2016	Actual 2016	Budget 2017
Income			
Dedicated Giving	756 000	727 647	756 000
Collections	114 000	118 263	117 600
Donations	6 000	12 650	7 200
Investment Income	1 200	1 094	1 200
Sundry Income	0	0	0
Net Rental Income	282 247	363 983	342 182
Net Hiring Income	35 200	41 700	41 700
Angel Voices Advertising	0	0	0
Total	1 194 647	1 265 408	1 265 882
Expenditure			
Clergy Costs	416 644	408 682	392 174
Worship & Pastoral	73 950	71 108	80 828
Staff	266 975	274 020	281 293
Office & Admin	36	-13 727	-7 234
Bank Charges	21 960	14 869	18 000
Outward Giving (Creche etc.)	44 263	45 783	47 385
Outward Giving (Assessment)	235 694	235 692	254 694
Fellowship	1 200	-636	1 200
Municipal Accounts	92 300	75 930	77 640
Security & Insurance	52 420	44 261	49 686
Maintenance	14 400	5 007	18 000
Consumables	12 000	11 446	13 440
Suspense	0	0	0
Total	1 223 842	1 172 435	1 227 106
Surplus/(Deficit)	-29 195	92 973	38 776