

Bream Bay Anglican Mission District Proposed Budget 2024

	2022	2023	2024	2024
<u>INCOME</u>				
Automatic payments	\$ 12,100	\$ 22,000	\$ 29,700	
Offertory Envelopes	\$ 4,468	\$ 3,000	\$ 2,500	
Offertory General	\$ 800	\$ 1,500	\$ 2,000	
Donations / Grants	\$ 723	\$ 500	\$ 1,750	
Fundraising	\$ 3,200	\$ 2,500	\$ 6,000	
Op Shop (total)	\$ 18,000	\$ 18,000	\$ 77,000	
Bank interest	\$ 30	\$ 100	\$ 120	
Investment Income	\$ 3,000	\$ 3,000	\$ 3,000	
Pavillion Rent (\$12.50*52+12.50*12)	\$ 1,044	\$ 600	\$ 800	
Hall Rent (\$20*4*44w+1*\$250*12m)	\$ 4,200	\$ 4,000	\$ 6,520	
Total Income	\$ 47,565	\$ 55,200	\$ 129,390	\$ 129,390
<u>EXPENSES</u>				
General				
Priest in Charge	\$ 13,295	\$ 24,310	\$ 24,310	
Travel and other expenses	\$ 150	\$ 750	\$ 1,805	
Treasurer (6h/mo@\$50/h)	\$ -	\$ -	\$ 3,600	
Annual insurance	\$ 2,486	\$ 4,500	\$ 9,000	
Admin - Print & Stationery	\$ 1,000	\$ 500	\$ 750	
MST Books & resources	\$ 200	\$ 200	\$ -	
<i>Christian Education</i>	\$ -	\$ -	\$ 250	
Sanctuary Supplies	\$ 200	\$ 200	\$ 450	
General Expenses	\$ 1,000	\$ 500	\$ 850	
Advertising (incl website)	\$ 772	\$ 800	\$ 1,650	
Training	\$ 300	\$ 300	\$ 250	
Subtotal General	\$ 19,403	\$ 32,060	\$ 42,915	\$ 42,915
St Paul's				
R&M St Paul's	\$ 4,557	\$ 3,500	\$ 2,000	
Rates St Paul's (land & water)	\$ 2,455	\$ 2,600	\$ 3,100	
Power St Paul's		\$ 2,200	\$ 2,350	
Gen Exp St Paul's	\$ 800	\$ 500	\$ 800	
? St Pauls custodian (\$1740)	\$ 3,496	\$ 3,200	\$ 3,200	
Subtotal St Paul's	\$ 11,308	\$ 12,000	\$ 11,450	\$ 11,450
St Peters				
R&M St Peters	\$ 2,000	\$ 1,500	\$ 20,350	
Rates St Peters	\$ 992	\$ 1,100	\$ 1,300	
Power St Peters	\$ 1,053	\$ 1,000	\$ 1,200	
St Peters custodian	\$ 1,000	\$ 1,000	\$ 1,200	
Gen Exp St Peters	\$ 1,200	\$ 750	\$ 1,100	
Subtotal St Peter's	\$ 6,245	\$ 5,350	\$ 25,150	\$ 25,150
Subtotal General and Church				\$ 79,515
Op Shop				

Rent	\$	2,300	\$	2,500		
R&M	\$	1,472	\$	1,250		
Power	\$	1,163	\$	1,250		
Telephone	\$	745	\$	775		
Rubbish	\$	1,771	\$	1,800		
Advertising	\$	128	\$	200		
EFTPOS charges	\$	809	\$	1,000		
Subtotal expenses	\$	8,388	\$	8,775	\$	8,775
Op Shop Donations						
Food bank	\$	2,400	\$	3,600		
BBAMD*	\$	18,000				
Total Other	\$	49,237	\$	29,200		
Subtotal Op Shop distribution	\$	69,637	\$	32,800	\$	32,800
Subtotal Op Shop	unknown		\$	41,575	\$	41,575
Diocese/Beyond Parish						
Giving Dio Quota & Levies	\$	6,000	\$	5,000	\$	7,000
Anglican Mission Board	\$	1,200	\$	1,200	\$	1,200
Other donations	\$	100	\$	100	\$	100
Subtotal Beyond Parish	\$	7,300	\$	6,300	\$	8,300
Total Expenses					\$	129,390
Profit (Deficit)						\$0

**Please review--I don't think we can 'double expense' the Op Shop income as a church expense*