



2008 BUDGET

INCOME

Offerings & Donations	
Congregational Offerings	\$385,510
Redirected Interest on Deposit Plan	\$27,000
ARV Subsidy for Rohini Ministry	\$7,275
Church in Chapel Reimbursement	\$8,892
Donations for Parish	\$20,000
Special Services	
Use of Church (Weddings etc)	\$2,000
Hall Hire	\$26,000
Received for Others	
Specific Missions	\$9,798
Finance Income	
Bank Interest	\$150
Investment Interest	\$9,250
Extraordinary Income	
Receipts within Parish	\$600
Total Income	\$496,475

EXPENSES

Ministry Staffing	
Stipends and On costs	\$200,540
Parish Cost Recovery - Fixed	\$21,438
Parish Cost Recovery - Share of Parish Cost Program	\$25,923
Long Service Leave Provision	\$1,500
Support Staff	
Salaries & On costs	\$76,596
Resources for Ministry	
Resources	\$10,000
Resources for Worship	\$5,000
Parish Donations	
Anglicare Special Offertories	\$10,000
Donations from Parish Funds	\$11,000
Parish Administration	
Office Expenses	\$24,000
Property Exp (Parish Use)	
Utilities	\$12,200
Repairs & Maintenance	\$71,600
Improvement Projects	\$10,000
Accommodation - Clergy	\$31,700
Seminars & Conferences	
Clergy Resource	\$1,000
Youth Expenses	
Administrative	\$2,500
Outreach Events	\$4,000
Total Expenses	\$518,996
SURPLUS / (DEFICIT)	(\$22,522)