

ALL SAINTS HERTFORD PCC

PRELIMINARY BUDGET FOR THE TWELVE MONTHS TO 31 DECEMBER 2019

	Actual	Budget
	2018	2019
Income		
Giving net of tax	61,939	60,000
Income tax	18,251	17,000
St John's Hall	7,000	6,000
Soundbites	3,500	3,500
Baptisms weddings & funerals	7,111	8,000
Magazine	122	100
Interest	53	20
Dividends	703	700
Church hire	3,825	3,750
Events	7,288	5,000
Special appeal	4,861	0
	114,653	104,070
Expenditure		
Clergy expenses	3,125	3,250
Curate expenses	0	0
Choir	0	50
Service materials	1,468	1,500
Insurance	6,997	7,500
Heating	7,982	10,000
Cull interest/Heating Fund	-1,232	-1,232
Electricity and water	2,101	2,250
Organ tuning	912	1,000
Organists	11,165	12,000
Choir pay/music	1,110	1,750
Administration	5,269	5,000
Copying	1,428	2,000
Diocesan contribution	72,485	75,629
Cleaning	1,470	1,500
Sundries	1,422	250
	115,702	122,447
Net income	-1,049	-18,377

Colin Bird 10 January 2019