

**2020-2021
Actual vs Budget**

**2021-2022
Budget**

	Actual \$	Budget \$	Difference \$	Difference %	Budget \$
Income					
Donations for Parish					
Donations - COVID - JobKeeper	19,605	18,150	1,455	8%	0
Donations - St Andrews Fund		10,000	-10,000	-100%	8,000
Donations for Missions	130		130	No Budget	0
Donations - general	300		300	No Budget	0
St Philips Trust					
Solar Feed in Tariff	1,772	2,000	-228	-11%	1,165
Power and Gas Recoverables	939	2,100	-1,161	-55%	2,100
Vicarage Rent	25,500	26,000	-500	-2%	26,500
Weekly Group Rent	11,470	13,200	-1,730	-13%	13,200
Office Rent	13,200	13,200	0	0%	13,200
One off Rent	5,290		5,290	No Budget	0
Interest Income	1,099	2,000	-901	-45%	1,000
Insurane claim (greenhouse)					1,500
Offertory	23,089	23,000	89	0%	25,000
TOTAL INCOME	102,394	109,650	-7,256	-7%	91,665

Expenditure	2020-2021 Actual vs Budget				2021-2022
	Actual	Budget	Difference	Difference	Budget
	\$	\$	\$	%	\$
Donations					
Donation paid to missions (Tithe)	2,324	2,325	-1	0%	2,310
Donations to Missions (from 2020-21)					130
Admin. & Operating Costs					
Bookkeeping Services	2,400	2,800	-400	-14%	2,400
Insurance Building	9,514	9,500	14	0%	9,600
Equipment (Purchase & Repairs)	14,820	20,000	-5,180	-26%	3,180
Liturgical expenses	435	1,500	-1,065	-71%	1,500
Telephone and other communications	1,347	1,500	-153	-10%	1,400
Clergy					
Priest in charge	39,825	45,000	-5,175	-12%	38,295
Locum	1,131	2,800	-1,669	-60%	7,345
Diocesan Assessment	3,546	3,200	346	11%	3,540
Occupancy Costs	8,927	12,000	-3,073	-26%	12,765
Property Maintenance					
Buildings	491	20,000	-19,509	-98%	26,005
Gardens	318	500	-182	-36%	1,000
Stationery/Printing/TMA	869	500	369	74%	900
Other	826	500	326	65%	950
TOTAL EXPENDITURE	86,773	122,125	-35,352	-29%	111,320

2020-2021
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2021-2022
Budget

	Actual	Budget	Difference	Difference	
	\$	\$	\$	%	\$
BALANCE	15,621	-12,475	28,096		-19,655