

## Budget sheet for all Hallows Church 2023 March quarter

	31.03.23	25% expended	Budget 2023	Out turn end Dec 2022	Out turn end Dec 2021
<b>Incoming Resources</b>					
<b>Voluntary Income</b>					
Planned Giving	8891	27	33000	32387	35592
Collections	941	17	5500	5466	2773
Income Tax recovered	2527	27	9300	9287	9357
Gift Aid donations	198	20	1000	1036	462
General Donations	26	7	360	360	903
Floodlights	103	23	450	479	650
Appeals and Gift Days	0	0	750	744	733
	<b>12686</b>	<b>25</b>	<b>50360</b>	<b>49759</b>	<b>50470</b>
<b>Activities for Generating funds</b>					
Fund Raising - Coffe mornings, Gala	294	10	3000	1976	666
Hymnathon, Choir events	0	0	300	203	1824
Other Fund raising	0	0	50	50	14
sales of cards	0	0	20	0	0
Sale of votive candles	26	26	100	108	36
Photocopying	29	29	100	100	50
VAT return	500	385	130	130	130
	<b>849</b>	<b>23</b>	<b>3700</b>	<b>2567</b>	<b>2720</b>
<b>Interest</b>	39	78	50	24	47
<b>Fees from W&amp;F</b>	1736	27	6500	6440	4683
<b>Total Incoming resources</b>	<b>15310</b>	<b>25</b>	<b>60610</b>	<b>58790</b>	<b>57920</b>
<b>Total Expenditure</b>	<b>8813</b>	<b>14</b>	<b>62581</b>	<b>63719</b>	<b>54387</b>
<b>gain/loss over expenditure</b>	<b>6497</b>		<b>-1971</b>	<b>-4929</b>	<b>3533</b>

Expenditure	31.03.23	25% expended	Budget 2023	Out turn end Dec 2022	Out turn end Dec 2021
<b>Church Activities</b>					
The Ark 0.87% of income	180	25	720	720	720
Charity 1% of income	195	39	500	508	0
Overseas mission Deanery	0	0	25	0	0
	<b>375</b>	<b>30</b>	<b>1245</b>	<b>1228</b>	<b>720</b>
Parish Share request £61671	3000	8	36000	41000	34704
Clergy Expenses	59	7	850	404	854
1 Lay Ministers exp	0	0	50	0	0
Church running Expenses	0	0	100	379	324
Utilities	1590	40	4000	3596	3704
Insurance	1350	25	5340	4713	4610
Regular church Maintenance	587	17	3500	3452	1392
Upkeep of services	0	0	120	123	301
Copyright	127	23	550	548	470
Training Costs	0	0	90	45	12
Memorial hall	0	0	350	350	375
Organist & Deputies	1049	24	4300	4152	3914
Parish Administrator (6hrx11.50x	0	0	2800	0	525
Messy Church	0	0	100	100	196
Outreach	30	30	100	93	11
	<b>7792</b>	<b>13</b>	<b>58250</b>	<b>58955</b>	<b>51392</b>
<b>Fund Raising Costs</b>					
Planned giving	0	0	0	0	0
Concert & coffee morning	0	0	30	10	0
<b>Governance Costs</b>					
Printing and Stationery	456	25	1800	2288	1770
Office Telephone	144	20	716	716	763
independent Examination Fee	0	0	360	360	360
Bank charge	46	29	160	162	33
Website	0	0	20	0	0
	<b>646</b>	<b>21</b>	<b>3086</b>	<b>3536</b>	<b>2926</b>
<b>Total Expenditure</b>	<b>8813</b>	<b>14</b>	<b>62581</b>	<b>63719</b>	<b>55038</b>