

Budget sheet for all Hallows Church 2016

	Actual at end Sept	Budget 2016	% received	Actual 2015	Budget 2015
Incoming Resources					
Voluntary Income					
Planned Giving	32504	41784	78	44084	43332
Collections	3760	5000	75	5176	4800
Income Tax recovered	7905	10000	79	10957	10300
Gift Aid donations	1368	2000	68	2022	1900
General Donations	800	400	200	313	500
Floodlights	575	850	68	850	750
Appeals and Gift Days	0	700	0	697	700
	46912	60734	77	64099	62282
Activities for Generating funds					
Fund Raising - concert	1528	1000	153	3297	0
Coffee mornings etc	3718	5500	68	5204	5600
Patchwork Club	28	0	0	123	200
Other events	243	250	97	573	500
Sale of votive candles	139	330	42	328	311
Photocopying	5	25	20	6	25
Bookstall	0	0	0	0	0
Gedling Magazine	0	1800	0	2145	1600
	5660	8905	64	11676	8236
Interest	1	70	1	101	112
Fees from W&F	3473	4250	82	7407	7000
Total Incoming resources	56046	73959	76	83283	77630
Total Expenditure	57784	79147	73	81037	80447
gain/loss over expenditure	-1738	-5188	34	2246	-2817

Expenditure	Actual at end Sept	Budget 2016	% expended	Actual 2015	Budget 2015
Church Activities					
The Ark	450	600	75	600	600
Burundi	42	84	50	42	20
Luncheon Club	160	220	73	223	220
	<u>652</u>	<u>904</u>	<u>72</u>	<u>865</u>	<u>840</u>
Parish Share	39000	51624	76	52908	52908
Clergy Expenses	247	1400	18	1066	1400
Church running Expenses	44	40	110	0	40
Utilities	3515	4600	76	4748	4500
Insurance	3087	4117	75	4556	4556
church Maintenance	1238	3000	41	3054	2300
Upkeep of services	273	450	61	347	500
Copyright	99	252	39	252	350
Training Costs	0	50	0	10	50
Memorial hall	700	700	100	600	600
Organist & Deputies	2652	3590	74	3588	3576
Parish Administrator	3345	4532	74	4406	4468
Outreach	205	100	205	85	0
	<u>54405</u>	<u>74455</u>	<u>73</u>	<u>76485</u>	<u>76088</u>
Fund Raising Costs					
Planned giving	0	0	0	0	0
Concert & coffee morning	135	22	614	744	22
			0		
Governance Costs					
Printing and Stationery	1877	2700	70	2554	3100
Office Telephone	329	680	48	883	790
independent Examination Fee	276	264	105	276	264
Postage and Sundries	46	80	58	80	150
Website	64	64	100	64	55
	<u>2727</u>	<u>3788</u>	<u>72</u>	<u>3857</u>	<u>4359</u>
Total Expenditure	<u><u>57784</u></u>	<u><u>79147</u></u>	<u><u>73</u></u>	<u><u>81086</u></u>	<u><u>80447</u></u>