

ALL SAINTS FOURWAYS GARDENS

BUDGET 2023

INCOME

Parish affairs

DG, Tithes, Dues, etc.

Plate & other Collections

Donations, thanksgiving and bequests

Fundraising

Special Efforts

Other income

Donations / Income for specific projects

Property activities

Commercial income

Property Expenses Recovered (Electricity, etc.)

Financing income

Interest Received (DFB)

Interest Received (External- Banks/Investments)

Profit on sale of fixed assets

Gross income

ACTUAL 2022	BUDGET 2022	BUDGET 2 023
1 366 603	1 404 000	1 585 747
901 811	840 000	840 000
115 055	72 000	90 000
58 047	-	58 047
282 666	-	597 700
	432 000	
9 025	-	-
	60 000	-
153 065	187 520	163 865
153 065	187 520	163 865
	-	
2 689	0	2 877
2 689	-	-
	-	2 877
	-	
1 522 357	1 591 520	1 752 488

EXPENSES

1. Spiritual formation

Bible studies

Formational activities (eg Alpha and Rooted in Jesus)

Lenten and advent courses

Quiet days and retreats

Revivals and Mvuselelo

Mission weeks and conferences

Reading - books , journals

Training (Clergy, staff & parish members)

Visiting clergy - honoraria and expenses

Clergy costs paid by parish

Clergy stipends paid through Diocese

2. Vibrant Christian Community

Church expenses (Including welcoming)

Pastoral care

Sanctuary Expenses

Worship expenses

Vacant Parish Contribution

	196 399	216 920	219 300
		13 500	10 000
		10 000	10 000
		2 500	2 500
13 199	12 000		18 000
183 200	178 920		178 800
	108 777	115 650	108 498
9 279	16 050		7 200

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	ACTUAL 2022	BUDGET 2022	BUDGET 2 023
Diocesan contribution	99 498	99 600	101 298

3. Social outreach

	12 078	0	0
Educational support			
Feeding schemes			
Donations - mission and outreach			
HIV/AIDS			
Home based care			
Poverty alleviation			
School, hospital, prison ministry			
Social Responsibility			
	12 078		

4. Visionary servant leadership

	6 422	0	6 422
Catering	6 422	-	6 422
Training - church leadership			
Community training and mentorship			
Seminars and conferences			
Synod			

5. Prophetic relevance

	811	31 300	10 500
Tithing from income			
Vibrant servant leadership			
Sunday School Expenses		12 700	10 000
Youth Expenses	811	18 600	500

6. Sustainable structures

Administration expenses	931 557	907 090	924 719
Audit/accounting fees	40 260	40 260	40 260
Bank charges	4 820	3 300	5 400
Depreciation and capital expenditure			
Fundraising expenses (General fund raising)			
Fundraising expenses (Major Fund Raising Event(s))	154 914	88 400	151 700
Insurances	27 429	26 238	29 898
Interest (paid to Diocese)			
Interest-other- e.g. To Banks	148 763	156 000	129 308
Investment written off			
Municipal charges (Lights & Water, etc. - NOT Rates)	125 492	115 878	134 276
Rates and Taxes (Not payable on church property)			
Office administration	56 474	29 518	32 540

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	ACTUAL 2022	BUDGET 2022	BUDGET 2 023
Post Retirement costs - clergy and laity			
Rent paid		-	-
Repairs and maintenance excluding property	3 664	46 299	44 531
Repairs and maintenance to property	65 800	59 590	27 067
Security	19 710	16 623	19 710
Staff Costs (UIF, Pens Contribution etc.)			
Staff Salaries (Laity)	284 232	300 000	284 232
Telephone		24 984	25 797
Travel			
<i>Costs from Commercial Income</i>			
<i>Profit on sale of fixed assets</i>			
<i>Other (details to be provided in notes)</i>			
Total expenses	1 256 045	1 270 960	1 269 439
		-	-
Surplus / (Deficit) before tax	266 312	320 560	483 049