

Parish of St Peter & St Paul Tonbridge with St Andrew, St Philip & St Saviour

**BUDGET 2022**

	Budget 2021	Budget 2022
<b><u>Income</u></b>		
<b>Giving</b>		
Standing order (less MAG)	155,400	122,100
Envelope	25,530	22,222
Envelope - other		12,222
Plate giving & GASDS		
Other donations	44,400	36,666
Collections/gifts		
<b>Tax recovery</b>		
Income tax recoverable to date	45,510	39,136
<b>Diocese contribution</b>		
Diocese Contrib to Living cost	8,400	9,500
<b>Other Church activity income</b>		
Lettings	18,200	40,000
Income - weddings	1,000	1,500
Income - funerals	2,400	3,000
St P&P Coffee Bar	2,200	8,000
Foyer sales		250
Magazine		6,000
Interest received	400	400
Other income	5,000	2,000
<b>Transfers In</b>		
Trans from Ministry Cost Fund	5,000	
Trans from Youth Worker Fund		
	<b>313,440</b>	<b>302,996</b>

	Budget 2021	Budget 2022 B
<b><u>Expenditure</u></b>		
<b>Clergy</b>		
Diocesan Pledge	90,000	100,000
Deanery Synod contribution		-
Clergy - accommodation	4,000	6,000
Clergy - travel	500	2,000
Clergy - other	500	1,000
Clergy - In training (youth assistant)	20,000	-
Part Time Pastoral Assistant	600	750
<b>Staff</b>		
Administrative staff	40,000	54,500
Finance staff	20,000	22,000
Cleaning staff	12,500	13,500
Training	1,000	-
<b>Insurance</b>		
Insurance	14,000	14,000
<b>Repairs &amp; Maintenance</b>		
Building R & M - Coach House	300	500
Building R & M - St A	500	500
Building R & M - St P	1,500	1,500
Building R & M - St P&P	3,000	2,500
Building R & M - St S	1,500	2,000
<b>Utilities &amp; General Office</b>		
General admin	1,000	2,500
Water & sewerage	3,000	3,000
Electricity	5,000	7,500
Gas	13,000	17,000
Cleaning	1,500	1,500
Gardening	200	
IT & AV Support - Upgrades	10,000	2,000
Telephone & Broadband	7,000	7,000
Photocopier & Postage	2,000	3,000
Stationery	1,000	1,500
Affiliation fees/subs	500	500
Other service costs	2,500	2,500
Bank charges	500	1,000
Audit fee	4,000	4,000
<b>Other Church activity expenditure</b>		
Visiting speakers	5,000	250
St P&P Coffee Bar expenses		3,000
Hospitality	500	500
Music/organs/piano	9,000	9,000
Youth & Children	3,000	3,000
Mission & outreach	5,000	3,000
Wedding expenses		250
Funeral expenses		
Wedding /Funeral Fees to Diocese		
Bookstall expenses		250
Magazine expenses		6,000
Holiday Club		1,000
<b>Transfers/Giving</b>		
Transfer to CRFs	10,000	10,000
Transfer to Other Funds	2,000	
MAG tithe	26,640	23,250
Other charitable gifts	1,500	
<b>Expenditure before depreciation</b>	<b>323,740</b>	<b>333,250</b>
<b>Depreciation</b>	<b>2,500</b>	<b>3,000</b>
<b>Total Expenditure</b>	<b>326,240</b>	<b>336,250</b>
<b>Surplus/loss year to date</b>	<b>-12800</b>	<b>-33254</b>