



St Michael's Uniting Church

Budget 2023

	2023 BUDGET	2022 BUDGET	VARIANCE
INCOME			
UCA INVESTMENTS - DRAWINGS	960,000	890,000	70,000
OFFERINGS	65,000	65,000	-
DONATIONS	3,000	3,000	-
WEDDINGS (NETT)	18,500	15,000	3,500
RENTAL INCOME (NETT)	4,000	3,000	1,000
TOURS / ENQUIRIES	-	100	(100)
OTHER INCOME	-	-	-
TOTAL INCOME	1,050,500	976,100	74,400
LESS EXPENDITURE			
WIDER CHURCH -			
SYNOD MISSION	65,000	65,000	-
Other	-	-	-
OPERATING EXPENSES -			
 ADMINISTRATION			
MINISTERS & OFFICE STAFF	484,000	390,000	(94,000)
ADMINISTRATION	53,250	63,850	10,600
PROMOTION /ADVERTISING	33,000	29,000	(4,000)
TOTAL ADMINISTRATION	570,250	482,850	(87,400)
 HOUSEHOLD			
PROPERTY	199,250	200,000	750
ARCHIVES	-	-	-
LIBRARY	-	-	-
TOTAL HOUSEHOLD	199,250	200,000	750
 CHURCH SERVICES			
MUSIC	120,000	125,000	5,000
MINISTRY - Visiting Min, JNC, Min exps,	3,000	5,000	2,000
SUNDAY SERVICE	24,000	26,250	2,250
SUNDAY MORNING TEAS	3,000	3,000	-
TOTAL SERVICES	150,000	159,250	9,250
TOTAL CONTACT AND CARE	7,000	9,000	2,000
 PROGRAMS - ENHANCEMENT, INSPIRATION			
SPECIAL OCCASIONS	3,000	2,000	(1,000)
ST MICHAELS EVENTS	4,000	5,000	1,000
MINGARY	2,000	3,000	1,000
TOTAL PROGRAMS - ENHANCEMENT, INSPIRATION	9,000	10,000	1,000
TOTAL EXPENSES	1,000,500	926,100	(74,400)
LESS EXTRAORDINARY EXPENSES			
Transfer To - Reserve for Future Maintenance	50,000	50,000	-
NET SURPLUS / (DEFICIT)	0	0	0