

**2024 St Mary's Budget-
Approved by Vestry**



		Budget 2024	Total	Comments
Income				
	1200	Church family giving	\$180,000.00	
	1221	Hall Hire	\$200.00	
	1229	Vicarage Rental	\$33,000.00	
	1223	Bequests	\$1,300.00	
		Other giving & reimbursements	\$8,100.00	
Total Income			\$222,600.00	
Expenditure				
Ordained Ministry				
	2399	Taxable Allowances	\$400.00	ACC Levy & Group Income Protection Insurance Books, Hospitality, out of pocket, pension, sabbatical fund, life Ins increase 4.5%
	2400	Non taxable Allowances	\$9,000.00	
	2401	Stipend 1.0	\$64,000.00	
	2403	Housing allowance	\$27,040.00	
	2421	Kath's Priest's' Discretionary	\$760.00	
	2493	Travel	\$800.00	
	2402	Budget share (Levies)	\$27,000.00	
	2410	Synod & Clergy Conference	\$500.00	
			\$129,100.00	
Worship	2201	Worship Supplies	\$3,500.00	Easy Worship, etc CCLI License-covering St Philips too, church flowers, wafers, wine & juice etc

	2205	Worship Communications	\$1,200.00	Flyers, Canva, Facebook, church sign
	2206	Children's Ministry	\$500.00	Sunday school supplies
	2207	Discipleship	\$2,000.00	Incl bibles, courses & supplies, movies, women's weekend & such-like activities
				\$7,200.00
Fixed Outgoings	2408	Fixed Outgoings	\$7,000.00	Incl photocopier, infoodle, telephone & internet, Webhosting, zoom, stationery
	2413 & 2414	Rates (Church & Vicarage)	\$5,000.00	
	2433	Insurance	\$33,000.00	Est 25% increase
	2409	Accountancy	\$1,200.00	
				\$46,200.00
Church & Hall Outgoings 2418		Church & Hall Outgoings	\$7,500.00	Incl Ground Maintence, fire checks, rubbish collection, sanitary bins, hygeine, kitchen supplies, morning teas
	2419	Power & Gas	\$3,700.00	supplier to be reviewed in 2024
				\$11,200.00
Maintenance	3215	Maintenance Reserve for Church & Vicarage	\$12,000.00	
	3473	Repairs & Maintenance to church, hall & vicarage	\$7,000.00	Recover Pews & Big repairs Minor repairs & maintenance
				\$19,000.00

Youth Ministry	5408	Youth Group	\$5,000.00		
				\$5,000.00	
Local Outreach	2204	New Wine	\$1,700.00		tends to be close to cost neutral
	2208	Pastoral	\$1,200.00		
	2209	Alpha	\$700.00		
	2210	Hospitality	\$2,000.00		
	2215	Christians Against Poverty	\$360.00		
	2217	Evangelism	\$3,000.00		Light Party, Easter buns
	2219	Te Hahi			Suspended
				\$8,960.00	
Missions	4403	Mission Ministry	\$20,000.00		
	4404	Child Sponsor	\$600.00		Donated by a parishioner so does not come out of Missions budget- not included in Missions total expenditure
				\$20,000.00	
Leadership Development		Leadership Growing	\$2,000.00		
2211	2212	Spiritual Direction	\$3,500.00		
				\$5,500.00	
Vestry Reserve	964	Vestry discretion	\$3,000.00		
				\$3,000.00	
Total Expenditure				\$250,160.00	
Surplus/ Deficit				-\$27,560.00	

Grand Total		
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Giving gap

-\$27,560.00