

# West Swindon & Lydiard Tregoze Church Partnership

14 April 2024

Budget 2023
proposed  
Budget Full  
year 2024
proposed  
Budget till 31  
Aug 2024

Income					
St Mary's		24,000.00		29,000.00	21,750.00
HTS		15,000.00		15,000.00	11,250.00
Toothill		10,000.00		12,000.00	8,000.00
Westlea		13,000.00		13,000.00	9,750.00
Children Schools Youth		1,000.00		1,000.00	750.00
Other		3,000.00		3,000.00	2,250.00
Hook Fees		800.00		800.00	600.00
<b>TOTAL Income</b>				<b>66,800.00</b>	<b>73,800.00</b>
					<b>54,350.00</b>

Uncertain  
Uncertain

## Expenditure

Denominations					
Anglican Quota		48,000.00		36,000.00	27,000.00
Methodist Circuit Assessment		7,000.00		4,000.00	0.00
URC		2,500.00		0.00	0.00
Baptist		2,500.00		2,800.00	2,100.00
Minister Expenses		6,000.00		6,000.00	4,500.00
Preaching Fees		200.00		200.00	150.00
Total denominations		66,200.00		49,000.00	33,750.00
Creating Connections					
Hook		2,100.00		2,100.00	1,575.00
Mission & Leadership		1,000.00		1,000.00	750.00
Children Schools Youth		0.00		1,000.00	750.00
Total Creating Connections		3,100.00		4,100.00	3,075.00
Admin					
Printing & Copying		1,000.00		1,000.00	750.00
Audit		1,200.00		1,500.00	1,500.00
Insurance/Data/Bank		600.00		600.00	450.00
Website		300.00		200.00	150.00
Misc		500.00		500.00	375.00
Total admin		3,600.00		3,800.00	3,225.00

Paid in advance till Aug,  
includes repayment of  
10,000 loan

Overpaid last year

Probably needed 31 Aug  
AND after 1 Jan 2025...

<b>TOTAL Expenditure</b>				<b>72,900.00</b>	<b>56,900.00</b>
					<b>40,050.00</b>
General Surplus		-6,100.00		16,900.00	14,300.00