

# West Swindon & Lydiard Tregoze Church Partnership

30 April 2023

proposed  
Budget 2023

## Income

	Budget 2022		Budget 2023
St Mary's	34,000.00		24,000.00
HTS	15,000.00		15,000.00
Toothill	6,000.00		10,000.00
Westlea	13,000.00		13,000.00
Children Schools Youth	1,000.00		1,000.00
Other	3,000.00		3,000.00
Hook Fees	800.00		800.00

<b>TOTAL Income</b>	<b>72,800.00</b>		<b>66,800.00</b>
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## Expenditure

### Denominations

Anglican Quota	49,500.00		48,000.00
Methodist	12,000.00		7,000.00
URC	2,220.00		2,500.00
Baptist	2,220.00		2,500.00
Minister Expenses	4,600.00		6,000.00
Preaching Fees	200.00		200.00
	70,740.00		66,200.00

Not 52,453 asked for

### Creating Connections

Hook	2,100.00		2,100.00
Mission & Leadership	1,000.00		1,000.00
Children Schools Youth	850.00		0.00
	3,950.00		3,100.00

Excluding appointment,  
see exceptional items  
below

### Admin

Printing & Copying	1,000.00		1,000.00
Audit	1,200.00		1,200.00
Insurance/Data/Bank	600.00		600.00
Telephone/Website	950.00		300.00
Misc	500.00		500.00
	4,250.00		3,600.00

XLN call package  
removed

<b>TOTAL Expenditure</b>	<b>78,940.00</b>		<b>72,900.00</b>
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General Surplus	-6,140.00		-6,100.00
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## Exceptional items

One-off repayment to Methodist Circuit of loan from 2016	0		£10,000
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Non-recurring

Children Schools Youth worker (when appointed, pro-rata)	0		£20,000
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from Designated fund of  
£84000