

Parish of Holy Trinity and Christ Church, Richmond

**Budget 2019**

<b>Budget Item</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b><u>Income</u></b>	<b>£</b>	<b>£</b>
Planned Giving	203,113	224,757
Plate	1,016	1,042
Tax Refund	42,944	44,873
Church Centre Income	35,930	37,008
Fees	750	750
Donations	95,548	69,582
Income from Church Activities	14,180	14,535
Interest	371	378
Gift Day Income	30,000	25,000
<b>Total Income - Day to Day Activities</b>	<b>423,852</b>	<b>417,925</b>
<b>Total Income - Day to Day Activities (excl Gift Day)</b>	<b>393,852</b>	<b>392,925</b>
<b><u>Expenditure</u></b>		
Insurance	5,125	5,253
Routine Maintenance - General	10,745	11,013
Utilities	8,881	11,153
Cleaning (including wages)	26,000	26,650
Repairs	5,571	5,711
Organ	544	557
Other expenses	10,213	10,468
Music and Sound	2,499	2,561
Alpha (gross cost)	3,621	3,712
HTR Website	1,260	1,292
Staff Expenses	2,719	2,787
Housing	11,491	5,480
Office Expenses	6,675	6,842
Training	1,707	1,763
Independent Examination	915	897
Managing Church Finance	2,256	2,312
Outreach	18,000	18,450
Gift Day	30,000	25,000
Youth Work (gross)	6,324	6,482
Children's Work	1,683	1,726
HT School Bibles	266	0
Events / Trips / Focus (gross cost)	12,240	12,546
Uganda Partnerships	1,000	1,025
Deanery Synod	104	107
Parish Support Fund	114,500	116,800
Staff costs	139,513	137,338
<b>Total - Day to Day Activities</b>	<b>423,852</b>	<b>417,925</b>
<b>Total - Day to Day Activities (excl Gift Day)</b>	<b>393,852</b>	<b>392,925</b>
<b>Net Income - Day to Day Activities</b>	<b>0</b>	<b>0</b>
<b>Net Income - Day to Day Activities (excl Gift Day)</b>	<b>0</b>	<b>0</b>