

Holy Trinity and Christ Church PCC**2024 Budget Approved by PCC.**

Code	Item	2023 Budget	Approved Budget
		£	£
	Income		
AA01	Planned Giving	235,790	242,067
AA02	Plate	100	50
AA03	Tax Refund	39,934	40,553
AA04	Church Centre Rental	42,930	37,824
AA05	Fees	989	1,022
AA06	Donations	51,750	56,000
AA07	Grants	100	100
AA08	Income from Church Activities	1,242	242
AA09	Interest	43,945	49,500
AA10	Income from Youth Activities	518	200
AA11	Miscellaneous Income	0	0
AA12	Gift Day	30,000	30,000
AA13	Women's Events	600	200
AA14	Men's Events	600	0
AA15	Glow	300	200
AA16	Refresh	700	800
AA17	Tuck Income	0	300
AA18	Church Residential Trips	0	0
AA19	Legacies	0	0
AA20	Special Collections		0
AA21	Holiday Club	0	800
DA05	Designated Donations	1,000	1,000
	Total Income	450,498	460,857
	Expenditure		
BB01	Insurance	5,649	6,354
BB02	Routine Maintenance	18,419	24,065
BB03	Eco Church	500	500
BB04	Building Project	10,000	0
BB05	Utilities	11,554	17,382
BB06	Cleaning	30,007	21,007
	Total Building Costs	76,129	69,308
BE01	Food & Hospitality	3,597	3,777
BE02	General Expenses	4,791	1,500
BE03	Office Costs	6,145	6,452
BE04	HTR Website	1,046	1,098
BE06	Training	3,523	3,523
BE07	Miscellaneous	0	0
BE08	IT Costs	1,000	1,000
BE10	Bank Charges	803	738
BE12	Finance	4,076	4,385
BE13	Independent Examination	960	960

BE14	Deanery Synod etc.	110	110
BE15	Church Residential Trips	3,000	3,000
BE16	Housing	0	0
BE17	Staff Expenses	500	300
	Total Expenses	29,551	26,843
BF01	Parish Support Fund	126,800	130,980
	Total Parish Support Fund	126,800	130,980
BO01	Evangelism	600	600
BO02	Gift Day	30,000	30,000
BO03	Mission (Special) Collections	1,000	1,000
BO04	Youth Work	2,000	1,500
BO05	Midweek Youth	1,557	1,557
BO06	Children's Work	909	1,159
BO07	Glow	1,000	500
BO08	HT School bibles	318	518
BO09	Refresh	600	1,200
BO10	Men's Events	900	0
BO11	Women's Events	900	600
BO13	Tuck	0	500
BO13	Holiday Club	1,000	1,300
BO14	Mission Giving	22,440	23,181
BO15	Special Collections	0	0
	Total Outreach	63,224	63,615
BP1-11	Employee Costs		
	Total Employee Costs	168,807	188,558
BW01	Music and Sound	2,678	2,812
BW02	Organ	500	500
BW03	Service Costs	300	1,000
		3,478	4,312
	Contingency	10,000	2,100
	Capital	0	0
	Total Expenditure	477,989	485,717
	Surplus (Deficit)	-27,491	-24,860