

**DIOCESE OF CHRISTCHURCH
ANNUAL BUDGET
For Year Ended 31 December 2021**

	Actual	Budget	Budget	Forecast	Forecast	Forecast
Year ending 31 December	2019	2020	2021	2022	2023	2024
SUMMARY						
Income	100,715	88,868	119,568	107,118	89,574	89,886
Less Expenditure:						
Governance	100,240	88,868	119,568	107,118	89,574	89,886
Total Expenditure	100,240	88,868	119,568	107,118	89,574	89,886
NET SURPLUS / (DEFICIT)	475	-	-	-	-	-
INCOME						
General Trust Estate- Operational Grant	89,618	78,868	109,568	96,918	79,170	79,274
Interest Income	432	-	-	-	-	-
Chch Diocese Synod Registration Fees	10,665	10,000	10,000	10,200	10,404	10,612
TOTAL INCOME	100,715	88,868	119,568	107,118	89,574	89,886
EXPENDITURE						
GOVERNANCE						
General Synod levy	57,222	57,222	57,222	57,222	57,222	57,222
Tikanga Pakeha Conference levy (TPC)	16,646	16,646	16,646	16,646	16,646	16,646
Chch Diocese Synod expenses	13,372	15,000	13,000	13,260	13,525	13,796
Royal Commission Contribution	12,750	-	30,600	17,850		
Administration costs	250	-	100	100	100	100
Audit Fees	-	-	2,000	2,040	2,081	2,122
TOTAL EXPENDITURE	100,240	88,868	119,568	107,118	89,574	89,886
NET SURPLUS / (DEFICIT)	475	-	-	-	-	-