

DIOCESE OF CHRISTCHURCH
ANNUAL BUDGET
For Year Ended 31 December 2023

		Actual	Budget	Budget	Forecast	Forecast	Forecast
Year ending 31 December		2021	2022	2023	2024	2025	2026
SUMMARY							
Income		121,625	107,968	96,618	96,968	97,325	92,689
Less Expenditure:							
Governance		121,491	107,968	96,618	96,968	97,325	92,689
Total Expenditure		121,491	107,968	96,618	96,968	97,325	92,689
NET SURPLUS / (DEFICIT)		134	-	-	-	-	-
INCOME							
General Trust Estate - Operational Grant		80,232	80,118	86,618	86,768	86,921	82,077
General Trust Estate - Royal Commission Grant		39,336	17,850	-	-	-	-
Interest Income		5	-	-	-	-	-
Other Income		-	-	-	-	-	-
Chch Diocese Synod Registration Fees		2,052	10,000	10,000	10,200	10,404	10,612
TOTAL INCOME		121,625	107,968	96,618	96,968	97,325	92,689
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		5,141	13,500	13,500	13,770	14,045	14,326
Royal Commission Contribution		39,802	17,850	-	-	-	-
Audit Fees		2,500	2,500	4,000	4,080	4,162	4,245
Administration costs		177	250	250	250	250	250
Legal Fees		-	-	5,000	5,000	5,000	-
Interest Expense		3	-	-	-	-	-
TOTAL EXPENDITURE		121,491	107,968	96,618	96,968	97,325	92,689
NET SURPLUS / (DEFICIT)		134	-	-	-	-	-