

DIOCESE OF CHRISTCHURCH
ANNUAL BUDGET
For Year Ended 31 December 2024

		Actual	Budget	Budget	Forecast	Forecast	Forecast
Year ending 31 December		2022	2023	2024	2025	2026	2027
SUMMARY	Budget Mvmt %						
Income	118%	321,072	196,618	231,818	232,953	134,145	135,396
Less Expenditure:							
Governance	118%	320,790	196,618	231,818	232,953	134,145	135,396
Total Expenditure		320,790	196,618	231,818	232,953	134,145	135,396
NET SURPLUS / (DEFICIT)		282	-	-	-	-	-
INCOME	Code						
General Trust Estate - Operational Grant	130-00	80,118	86,618	116,818	117,203	117,607	118,032
General Trust Estate - Royal Commission Grant	129-00	224,829	100,000	100,000	100,000	-	-
Interest Income	134-00	103	-	-	-	-	-
Other Income	196-00	127	-	-	-	-	-
Chch Diocese Synod Registration Fees	427-00	15,896	10,000	15,000	15,750	16,538	17,364
TOTAL INCOME		321,072	196,618	231,818	232,953	134,145	135,396
EXPENDITURE							
GOVERNANCE							
General Synod levy	310-00	57,222	57,222	57,222	57,222	57,222	57,222
Tikanga Pakeha Conference levy (TPC)	324-00	16,646	16,646	16,646	16,646	16,646	16,646
General Synod - Ministry Standards Commission				30,000	30,000	30,000	30,000
Chch Diocese Synod expenses	426 - 432	18,010	13,500	18,500	19,425	20,396	21,416
Royal Commission Contribution	335-00	36,027	-	-	-	-	-
Royal Commission Settlements	335-00	188,802	100,000	100,000	100,000	-	-
Audit Fees	202-00	4,000	4,000	4,200	4,410	4,631	4,862
Administration costs	208-00	46	250	250	250	250	250
Legal Fees	208-00	-	5,000	5,000	5,000	5,000	5,000
Interest Expense	137-00	37	-	-	-	-	-
TOTAL EXPENDITURE		320,790	196,618	231,818	232,953	134,145	135,396
NET SURPLUS / (DEFICIT)		282	-	-	-	-	-