

**DIOCESE OF CHRISTCHURCH**  
**ANNUAL BUDGET**  
For Year Ended 31 December 2022

		Actual	Budget	Budget	Forecast	Forecast	Forecast
Year ending 31 December		2020	2021	2022	2023	2024	2025
<b>SUMMARY</b>							
Income		110,637	119,568	107,968	90,438	90,764	91,097
Less Expenditure:							
Governance		109,745	119,568	107,968	90,438	90,764	91,097
<b>Total Expenditure</b>		<b>109,745</b>	<b>119,568</b>	<b>107,968</b>	<b>90,438</b>	<b>90,764</b>	<b>91,097</b>
<b>NET SURPLUS / (DEFICIT)</b>		<b>892</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INCOME</b>							
General Trust Estate - Operational Grant		78,869	78,968	80,118	80,238	80,360	80,485
General Trust Estate - Royal Commission Grant		30,600	30,600	17,850	-	-	-
Interest Income		4	-	-	-	-	-
Other Income		4	-	-	-	-	-
Chch Diocese Synod Registration Fees		1,160	10,000	10,000	10,200	10,404	10,612
<b>TOTAL INCOME</b>		<b>110,637</b>	<b>119,568</b>	<b>107,968</b>	<b>90,438</b>	<b>90,764</b>	<b>91,097</b>
<b>EXPENDITURE</b>							
<b>GOVERNANCE</b>							
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		1,013	13,000	13,500	13,770	14,045	14,326
Royal Commission Contribution		30,600	30,600	17,850	-	-	-
Audit Fees		4,000	2,000	2,500	2,550	2,601	2,653
Administration costs		227	100	250	250	250	250
Interest Expense		37	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>		<b>109,745</b>	<b>119,568</b>	<b>107,968</b>	<b>90,438</b>	<b>90,764</b>	<b>91,097</b>
<b>NET SURPLUS / (DEFICIT)</b>		<b>892</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>