

**DIOCESE OF CHRISTCHURCH
ANNUAL BUDGET
For Year Ended 31 December 2025**

	Actual	Budget	Budget	Budget	Forecast	Forecast	Forecast
Year ending 31 December	2023	2024	%	2025	2026	2027	2028
SUMMARY							
Income	249,328	231,818	108%	249,660	147,716	150,870	154,128
Less Expenditure:							
Governance	248,768	231,818	108%	249,660	147,716	150,870	154,128
Total Expenditure	248,768	231,818	108%	249,660	147,716	150,870	154,128
NET SURPLUS / (DEFICIT)	560	-		-	-	-	-
INCOME							
General Trust Estate - Operational Grant	81,618	116,818	113%	132,160	129,341	131,576	133,870
General Trust Estate - Royal Commission Grant	141,579	100,000	100%	100,000	-	-	-
General Trust Estate - Cyclone Appeal	10,000	-		-	-	-	-
Interest Income	354	-		-	-	-	-
Chch Diocese Synod Registration Fees	15,778	15,000	117%	17,500	18,375	19,294	20,258
TOTAL INCOME	249,328	231,818	108%	249,660	147,716	150,870	154,128
EXPENDITURE							
GOVERNANCE							
General Synod levy	57,222	57,222	122%	70,000	71,400	72,828	74,285
Tikanga Pakeha Conference levy (TPC)	16,646	16,646	114%	19,000	19,380	19,768	20,163
General Synod - Ministry Standards Commission		30,000	100%	30,000	30,000	30,000	30,000
Chch Diocese Synod expenses	18,665	18,500	114%	21,000	22,050	23,153	24,310
Royal Commission Contribution & Costs	12,916	-		-	-	-	-
Royal Commission Settlements	128,150	100,000	100%	100,000	-	-	-
Donation - Cyclone Appeal	10,000				-	-	-
Audit Fees	4,000	4,200	105%	4,410	4,631	4,862	5,105
Administration costs	72	-		-	-	-	-
Legal Fees	850	5,000	100%	5,000	-	-	-
Interest Expense	247	250	100%	250	255	260	265
TOTAL EXPENDITURE	248,768	231,818	108%	249,660	147,716	150,870	154,128
NET SURPLUS / (DEFICIT)	560	-		-	-	-	-