

**DIOCESE OF CHRISTCHURCH
ANNUAL BUDGET
For Year Ended 31 December 2026**

	Actual	Budget	Budget	Budget	Forecast	Forecast	Forecast
Year ending 31 December	2024	2025	%	2026	2027	2028	2029
SUMMARY							
Income	145,647	249,660	99%	246,380	144,221	147,149	150,168
Less Expenditure:							
Governance	145,158	249,660	99%	246,380	144,221	147,149	150,168
Total Expenditure	145,158	249,660	99%	246,380	144,221	147,149	150,168
NET SURPLUS / (DEFICIT)	489	-		-	-	-	-
INCOME							
General Trust Estate - Operational Grant	86,818	102,160	100%	102,280	129,421	131,614	133,861
General Trust Estate - Ministry Stds Commission	-	30,000		30,000	-	-	-
General Trust Estate - Abuse in Care Redress	45,000	100,000	100%	100,000	-	-	-
Interest Income	281	-		100	100	100	100
Chch Diocese Synod - Registration Fees	13,548	17,500	80%	14,000	14,700	15,435	16,207
TOTAL INCOME	145,647	249,660	99%	246,380	144,221	147,149	150,168
EXPENDITURE							
GOVERNANCE							
Levy - General Synod	57,222	70,000	102%	71,400	72,828	74,285	75,770
Levy - Tikanga Pakeha Conference (TPC)	16,646	19,000	102%	19,380	19,768	20,163	20,566
General Synod - Ministry Standards Commission		30,000	100%	30,000	30,000	30,000	30,000
Chch Diocese Synod expenses	20,673	21,000	76%	16,000	16,800	17,640	18,522
Royal Commission Levies & Costs	1,080	-		-	-	-	-
Acts of Contrition & Redress for Abuse in Care	45,000	100,000	100%	100,000	-	-	-
Audit Fees	4,200	4,410	102%	4,500	4,725	4,961	5,209
Administration costs	69	-		100	100	100	100
Legal Fees	-	5,000	100%	5,000	-	-	-
Interest Expense	268	250		-	-	-	-
TOTAL EXPENDITURE	145,158	249,660	99%	246,380	144,221	147,149	150,168
NET SURPLUS / (DEFICIT)	489	-		-	-	-	-