

The Vine Budget 2020				
Budget 2020 was our planned budget pre-Covid				
Budget 2020 Adjusted is our estimate of the impact of Covid-19 on the church finances				
	Last year budget	Last year actual	Budget 2020	Budget 2020 Adjusted
Donations Income				
Collecitons at services	£ 2,400.00	£ 2,661.26	£ 2,661.26	£ 329.10
Gift Aid Recovered	£ 12,800.00	£ 16,819.29	£ 15,044.86	£ 13,877.20
Other Giving (non Gift Aid)	£ -	£ 746.39	£ 500.00	£ 600.00
Planned Giving (Gift Aid)	£ 49,500.00	£ 54,610.50	£ 55,368.60	£ 49,831.74
Planned Giving (non Gift Aid)	£ 4,300.00	£ 1,970.00	£ 1,980.00	£ 1,782.00
Total Donations	£ 69,000.00	£ 76,807.44	£ 75,554.72	£ 66,420.04
Other Income				
Building Hire	£ 4,500.00	£ 8,200.00	£ 4,930.00	£ 3,800.00
Other activity Income	£ -	£ 330.60	£ 300.00	£ 200.00
PCC Fees	£ 350.00	£ 766.00	£ 500.00	£ 190.00
Bank interest/dividends	£ 12,000.00	£ 15,813.03	£ 14,000.00	£ 10,500.00
Church flat	£ 4,210.00	£ 4,200.00	£ 4,200.00	£ 4,200.00
Other income	£ 350.00	£ 235.77	£ -	£ -
Furlough income	£ -	£ -	£ -	£ 2,058.00
Total Other Income	£ 21,410.00	£ 29,545.40	£ 23,930.00	£ 20,948.00
Total Income	£ 90,410.00	£ 106,352.84	£ 99,484.72	£ 87,368.04
Expenditure				
Giving and Donations	£ 6,600.00	£ 6,600.00	£ 6,600.00	£ 8,700.00
Common fund	£ 44,212.00	£ 45,212.00	£ 46,116.00	£ 46,116.00
Payroll costs	£ 15,101.00	£ 14,202.59	£ 13,529.26	£ 13,529.26
Pension costs	£ -	£ 528.30	£ 503.25	£ 503.25
General Clergy and Staff Expen	£ 1,100.00	£ 1,522.66	£ 1,553.11	£ 1,397.80
Vicarage costs	£ 500.00	£ 510.07	£ 520.27	£ 520.27
MB cross charges	£ -	£ 200.00	£ -	£ -
General Mission and evangelist	£ 400.00	£ 1,291.47	£ 1,325.93	£ 1,193.34
PCC Expenses	£ -	£ 408.00	£ -	£ -
Youth work	£ 200.00	£ 8.63	£ -	£ -
Utility costs	£ 12,590.00	£ 11,949.82	£ 13,289.61	£ 13,289.61
Building Maintenance	£ 4,700.00	£ 7,561.62	£ 7,712.85	£ 6,170.28
Insurance	£ 4,060.00	£ 4,606.38	£ 4,141.20	£ 4,141.20
Other running costs	£ 4,810.00	£ 7,276.45	£ 7,421.98	£ 5,937.58
Upkeep of services	£ 1,000.00	£ 860.89	£ 878.11	£ 1,053.73
Governance costs	£ -	£ 664.21	£ 727.49	£ 727.49
Flat costs	£ 500.00	£ 856.08	£ 500.00	£ 500.00
Uncategorised	£ -	£ 21.00	£ -	£ -
Total Expenditure	£ 95,773.00	£ 104,280.17	£ 104,819.07	£ 103,779.82
Budget Surplus	£ (5,363.00)	£ 2,072.67	£ (5,334.35)	£ (16,411.78)