

| The Vine Budget 2022 | | | |
|-----------------------------------|---------------------|---------------------|---------------------|
| | | | |
| | Budget 2021 | Actual 2021 | Budget 2022 |
| Donations Income | | | |
| Collecitons @ services | £ 665.32 | £ 45.00 | £ 200.00 |
| Gift Aid Recovered | £ 14,652.82 | £ 14,787.00 | £ 14,337.84 |
| Other Giving (GA) | £ 675.00 | £ 397.00 | £ 400.00 |
| Other Giving (non GA) | £ 500.00 | £ 20.00 | £ 100.00 |
| Planned Giving (GA) | £ 57,346.80 | £ 59,127.00 | £ 56,566.20 |
| Planned Giving (non GA) | £ 1,740.00 | £ 2,105.00 | £ 1,200.00 |
| Total Donations | £ 75,579.94 | £ 76,481.00 | £ 72,804.04 |
| Other Income | | | |
| Building Hire | £ 7,800.00 | £ 10,787.00 | £ 8,584.00 |
| Other activity Income | £ 100.00 | £ 64.00 | £ 100.00 |
| PCC Fees | £ - | £ 92.00 | £ - |
| Bank interest/dividends | £ 14,311.39 | £ 15,380.00 | £ 14,611.00 |
| Church flat | £ 4,200.00 | £ 4,200.00 | £ 4,500.00 |
| Other income | £ - | £ 712.00 | £ 1,400.00 |
| Furlough income | £ 1,050.00 | £ 694.00 | £ - |
| Total Other Income | £ 27,461.39 | £ 31,929.00 | £ 29,195.00 |
| Total Income | £ 103,041.32 | £ 108,410.00 | £ 101,999.04 |
| Expenditure | | | |
| Giving and Donations | £ 10,000.00 | £ 10,787.00 | £ 10,000.00 |
| Common fund | £ 46,116.00 | £ 46,116.00 | £ 46,116.00 |
| Payroll costs | £ 13,817.25 | £ 13,797.00 | £ 14,376.47 |
| Pension costs | £ 611.88 | £ 611.00 | £ 636.66 |
| General Clergy and Staff Expenses | £ 1,397.80 | £ 2,106.00 | £ 2,400.00 |
| Vicarage costs | £ 735.33 | £ 828.00 | £ 869.40 |
| MB cross charges | £ - | | |
| General Mission and evangelism | £ 1,193.34 | £ 230.00 | £ 250.00 |
| PCC Expenses | £ - | | |
| Youth work | £ - | | |
| Utility costs | £ 12,447.74 | £ 10,532.00 | £ 11,359.00 |
| Building Maintenance | £ 6,170.28 | £ 4,920.00 | £ 3,000.00 |
| Insurance | £ 4,168.12 | £ 4,175.00 | £ 4,175.00 |
| Other running costs | £ 6,000.00 | £ 7,989.00 | £ 8,388.45 |
| Upkeep of services | £ 2,000.00 | £ 2,111.00 | £ 2,216.55 |
| Governance costs | £ 720.00 | £ 612.00 | £ 612.00 |
| Flat costs | £ 500.00 | £ 333.00 | £ 500.00 |
| Uncategorised | £ - | | |
| Total Expenditure | £ 105,877.74 | £ 105,147.00 | £ 104,899.54 |
| Budget Surplus | £ (2,836.41) | £ 3,263.00 | £ (2,900.50) |