



Diocesan Proposed Budget 2015 Summary

23-Aug-14

Income

Item	Budget 2015	Budget 2014	Actual 2014 Projected	% Increase
1) Parish Pledges	R 4 976 774	R 4 531 206	R 3 981 842	25%
2) Fund Withdrawals	R 251 700	R 336 500	R 336 500	-25%
3) Collections & Donations	R 137 142	R 56 000	R 79 928	72%
4) Rentals, Recoveries & Reimbursements	R 192 806	R 164 433	R 182 693	6%
Total Income	R 5 558 422	R 5 088 139	R 4 580 963	21%

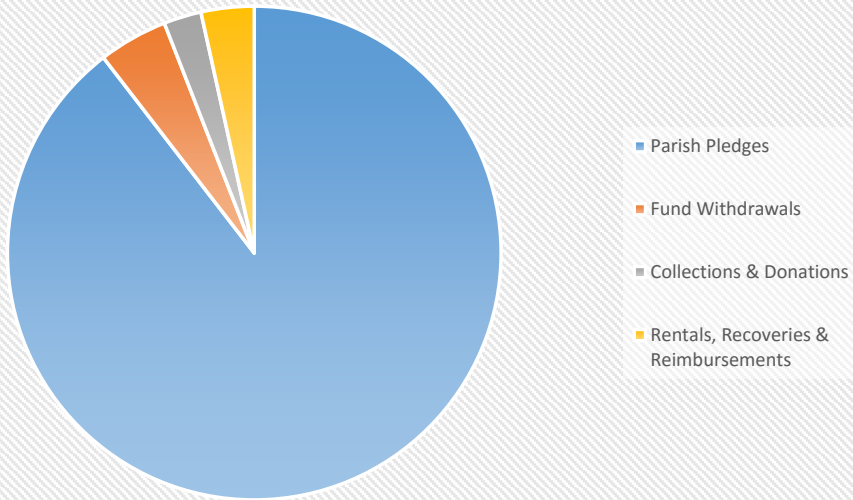
Recovery of Arrears	R 120 000
----------------------------	------------------

Expenses

Item	Budget 2015	Budget 2014	Actual 2014 Projected	% Increase
1) Administration	R 735 416	R 623 610	R 623 541	18%
2) Bishop's Ministry	R 926 264	R 885 551	R 763 153	21%
3) Development & Children's Ministry	R 345 053	R 306 322	R 292 307	18%
4) Growing the Church	R 228 651	R 226 885	R 181 447	26%
5) Organisations	R 107 572	R 51 900	R 102 947	4%
6) Parish Ministry	R 2 824 635	R 2 630 928	R 2 186 584	29%
7) Diocesan Property & Vehicles	R 170 746	R 161 188	R 165 842	3%
8) ACSA & Wider Church	R 220 018	R 198 730	R 198 571	11%
Total Expenditure	R 5 558 355	R 5 085 114	R 4 514 392	23%

Surplus/-Deficit	R 67	R 3 025	R 66 571
-------------------------	-------------	----------------	-----------------

Income



Expenses

