



Diocesan Proposed Budget 2016 Summary

22-Aug-15

Income

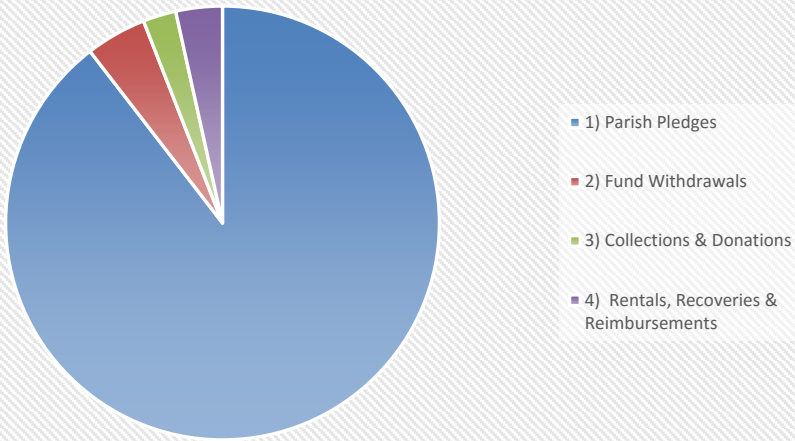
Item	Budget 2016	Budget 2015	Actual 2015 Projected	% Increase
1) Parish Pledges	R 5 178 931	R 4 976 430	R 4 728 329	10%
2) Fund Withdrawals	R 108 000	R 251 700	R 336 500	-68%
3) Collections & Donations	R 99 646	R 140 978	R 88 962	12%
4) Rentals, Recoveries & Reimbursements	R 481 526	R 192 806	R 353 428	36%
Total Income	R 5 868 103	R 5 561 914	R 5 507 220	7%
		R -48 600		
Recovery of Arrears	R 102 000			

Expenses

Item	Budget 2016	Budget 2015	Actual 2015 Projected	% Increase
1) Administration	R 805 391	R 735 415	R 705 149	14%
2) Bishop's Ministry	R 948 119	R 926 264	R 792 577	20%
3) Development & Children's Ministry	R 377 430	R 345 053	R 277 340	36%
4) Growing the Church	R 200 123	R 228 652	R 234 482	-15%
5) Organisations	R 115 901	R 107 572	R 108 458	7%
6) Parish Ministry	R 3 034 248	R 2 828 126	R 2 310 546	31%
7) Diocesan Property & Vehicles	R 170 047	R 170 747	R 162 756	4%
8) ACSA & Wider Church	R 265 334	R 220 018	R 227 234	17%
Total Expenditure	R 5 916 594	R 5 561 847	R 4 818 540	23%
Surplus/-Deficit	R -48 491	R 67	R 688 680	

R -48 491

Income



Expenses

