



Diocesan Proposed Budget 2017 Summary

DSC Presentation- 20 August 2016

Income

Item	Budget 2017	Budget 2016	Actual 2016 Projected
1) Parish Pledges	R 6 344 111	R 5 303 799	R 5 273 169
2) Fund Withdrawals	R 239 656	R 108 000	R 113 000
3) Collections & Donations	R 93 766	R 130 570	R 42 180
4) Rentals, Recoveries & Reimburse	R 1 854 688	R 481 526	R 1 802 728
Total Income	R 8 532 220	R 6 023 895	R 7 231 076

Recovery of Arrears	R 85 200
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Expenses

Item	Budget 2017	Budget 2016	Actual 2016 Projected
1) Administration	R 2 547 030	R 921 955	R 2 433 244
2) Bishop's Ministry	R 1 280 688	R 948 119	R 972 829
3) Development & Children's Minist	R 88 700	R 377 430	R 331 550
4) Growing the Church	R 307 081	R 200 123	R 150 838
5) Organisations	R 110 633	R 115 901	R 103 494
6) Parish Ministry	R 3 729 604	R 3 043 115	R 2 623 503
7) Diocesan Property & Vehicles	R 202 460	R 142 718	R 186 374
8) ACSA & Wider Church	R 253 872	R 265 334	R 270 952
Total Expenditure	R 8 520 067	R 6 014 695	R 7 072 784

Surplus/-Deficit	R 12 153	R 9 200	R 158 292
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