



DRAFT DIOCESAN BUDGET 2014

2013 PLEDGES

| | LETABA | ST LUKE | TLHATA GANYA | HOED SPRUIT | BOABAB | SIBASA | ZOUPANS BERG | MUSINA | CHRIST CHURCH | GOOD SHEPHERD |
|--------------|----------------|---------|-----------------|----------------|--------|--------|-----------------|--------|------------------|------------------|
| 387 144 | 31 500 | 15 700 | 28 900 | 8 944 | 3 000 | 20 000 | 22 000 | 3 000 | 35 500 | 1 000 |
| TOTAL | 387 144 | | | | | | | | | |

PROPOSED 2014 MONTHLY PARISH PLEDGES -

| | | | MOPANI | | | | | VHEMBE | | | KOPANONG | |
|---|----------------|----------------|---------------|---------------|-----------------|----------------|--------------|---------------|-----------------|--------------|------------------|------------------|
| | | | LETABA | ST LUKE | TLHATA GANYA | HOED SPRUIT | BOABAB | SIBASA | ZOUPANS BERG | MUSINA | CHRIST CHURCH | GOOD SHEPHERD |
| PAROCHIAL COSTS | TOTAL | | | | | | | | | | | |
| 1. CLERGY - 11 | 168 288 | 168 288 | 12 927 | 18 966 | 17 965 | 9 722 | 0 | 0 | 17 464 | 0 | 5 000 | 0 |
| 1.1 SELF SUPPORTING CLERGY ALLOW | 4 550 | 4 550 | | 3 000 | | | | | | | | |
| 1A PROVISION FOR FUTURE CLERGY | 34 500 | 34 500 | 0 | 0 | 0 | 0 | 0 | 6 000 | 0 | 0 | 0 | 0 |
| 2. ARCHDEACONRY | 8 396 | 8 396 | 400 | 400 | 400 | 0 | 400 | 400 | 400 | 400 | 400 | 400 |
| 3. INSURANCE | 7 602 | 7 602 | 699 | 448 | 539 | | 78 | 770 | 362 | 118 | 819 | 0 |
| 4. PROVINCIAL ASSESSMENT | 13 860 | 13 860 | 1 895 | 336 | 729 | 0 | 137 | 1 415 | 516 | 123 | 2 588 | 233 |
| 5. RETIRED CLERGY MED AID CONTR | 2 200 | 2 200 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| PAROCHIAL COSTS | 239 396 | 239 396 | 16 021 | 23 250 | 19 733 | 9 822 | 715 | 8 685 | 18 842 | 741 | 8 907 | 733 |
| Less Bishops Ministry Fund | (12 000) | (12 000) | | (11 000) | | | | | | | | |
| TOTAL PAROCHIAL COSTS | 227 396 | 227 396 | 16 021 | 12 250 | 19 733 | 9 822 | 715 | 8 685 | 18 842 | 741 | 8 907 | 733 |
| | 239 396 | | | | | | | | | | | |
| DIOCESAN COSTS | TOTAL | | | | | | | | | | | |
| TOTAL CONTRIBUTION TO DIOCESAN COSTS | 184 621 | 184 621 | 17325 | 5335 | 12075 | 0 | 2550 | 13456 | 5335 | 2550 | 17360 | 550 |
| Rounding off | 83 | 83 | 54 | 15 | (8) | (22) | 35 | (41) | 23 | 9 | 33 | (83) |
| PROP. MONTHLY PLEDGE 2014 | 412 101 | 412 101 | 33 400 | 17 600 | 31 800 | 9 800 | 3 300 | 22 100 | 24 200 | 3 300 | 26 300 | 1 200 |
| | 4 945 206 | | | | | | | | | | | |
| % INCREASE IN PLEDGE | 6% | 9% | 6% | 12% | 10% | 10% | 10% | 10% | 10% | 10% | -26% | 20% |
| ARREAR CONTRIBUTION 2012 AND PRIOR | 14 000 | 14 000 | 0 | 0 | 0 | 0 | 1 000 | 5 000 | 0 | 1 000 | 0 | 0 |
| PROPOSED PLEDGE + ARREARS | 426 101 | 426 101 | 33 400 | 17 600 | 31 800 | 9 800 | 4 300 | 27 100 | 24 200 | 4 300 | 26 300 | 1 200 |
| | | | LETABA | ST LUKE | TLHATA GANYA | HOED SPRUIT | BOABAB | SIBASA | ZOUPANS BERG | MUSINA | CHRIST CHURCH | GOOD SHEPHERD |



DRAFT DIOCESAN BUDGET 2014

2013 PLEDGES

| MOKOPANE | MAPELA | BAKEN-MATJI | MASHA SHANE | MODIM OLLE | GA SEABE | LEPHALELE | SESHEGO | MOLETJI | MATLALA | LEBOWA KGOMO | SEKHUKUN ELAND |
|----------|--------|-------------|-------------|------------|----------|-----------|---------|---------|---------|--------------|----------------|
| 30 300 | 9 400 | 8 800 | 18 700 | 20 400 | 9 900 | 3 500 | 29 300 | 16 300 | 15 100 | 30 900 | 25 000 |

PROPOSED 2014 MONTHLY PARISH PLEDGES -

PAROCHIAL COSTS

- 1. CLERGY - 11
- 1.1 SELF SUPPORTING CLERGY ALLOW
- 1A PROVISION FOR FUTURE CLERGY
- 2. ARCHDEACONRY
- 3. INSURANCE
- 4. PROVINCIAL ASSESSMENT
- 5. RETIRED CLERGY MED AID CONTR

| WEST | "WATERBERG" (South) | | | "CAPRICORN" | | | LEPELLE | | | | | |
|--|---------------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|----------------|---------------|
| MOKOPANE | MAPELA | BAKEN-MATJI | MASHA SHANE | MODIM OLLE | GA SEABE | LEPHALELE | SESHEGO | MOLETJI | MATLALA | LEBOWA KGOMO | SEKHUKUN ELAND | |
| 18 966 | 0 | 0 | 0 | 18 466 | | 0 | 15 420 | 0 | 0 | 15 927 | 17 464 | |
| | | | | | 1 550 | | | | | | | |
| 0 | 2 000 | 1 500 | 9 000 | 0 | 2 500 | 500 | 0 | 7 000 | 6 000 | 0 | 0 | |
| 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | |
| 391 | 149 | 227 | 315 | 272 | 259 | 71 | 291 | 439 | 265 | 427 | 663 | |
| 1 005 | 411 | 246 | 496 | 223 | 222 | 83 | 788 | 529 | 529 | 770 | 587 | |
| 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| PAROCHIAL COSTS | 20 862 | 3 060 | 2 473 | 10 310 | 19 460 | 5 030 | 1 154 | 16 999 | 8 467 | 7 294 | 17 624 | 19 214 |
| Less Bishops Ministry Fund | | | | (1 000) | | | | | | | | |
| TOTAL PAROCHIAL COSTS | 20 862 | 3 060 | 2 473 | 10 310 | 18 460 | 5 030 | 1 154 | 16 999 | 8 467 | 7 294 | 17 624 | 19 214 |
| 20 862 | | | | | | | | | | | | |
| DIOCESAN COSTS | | | | | | | | | | | | |
| TOTAL CONTRIB TO DIOCESAN COSTS | 13650 | 7020 | 7670 | 9775 | 5100 | 5750 | 3060 | 15120 | 8800 | 8890 | 15950 | 7300 |
| Rounding off | (12) | 20 | (43) | 15 | 40 | 20 | (14) | (19) | 33 | 16 | 26 | (14) |
| PROP. MONTHLY PLEDGE 2014 | 34 500 | 10 100 | 10 100 | 20 100 | 23 600 | 10 800 | 4 200 | 32 100 | 17 300 | 16 200 | 33 600 | 26 500 |
| 413 999 | | | | | | | | | | | | |
| 2014 monthly pledge payments | | | | | | | | | | | | |
| % INCREASE IN PLEDGE | 14% | 7% | 15% | 7% | 16% | 9% | 20% | 10% | 6% | 7% | 9% | 6% |

ARREAR CONTRIBUTION

| | | | | | | | | | | | |
|---|---|---|---|-------|---|---|---|---|---|---|-------|
| 0 | 0 | 0 | 0 | 2 000 | 0 | 0 | 0 | 0 | 0 | 0 | 5 000 |
|---|---|---|---|-------|---|---|---|---|---|---|-------|

| | | | | | | | | | | | | |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|
| PROPOSED PLEDGE + ARREARS | 34 500 | 10 100 | 10 100 | 20 100 | 25 600 | 10 800 | 4 200 | 32 100 | 17 300 | 16 200 | 33 600 | 31 500 |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|

| MOKOPANE | MAPELA | BAKEN-MATJI | MASHA SHANE | MODIM OLLE | GA SEABE | LEPHALELE | SESHEGO | MOLETJI | MATLALA | LEBOWA KGOMO | SEKHUKUN ELAND |
|----------|--------|-------------|-------------|------------|----------|-----------|---------|---------|---------|--------------|----------------|
|----------|--------|-------------|-------------|------------|----------|-----------|---------|---------|---------|--------------|----------------|

