



Diocesan Budget 2014 Summary

31st August 2013

Income

Item	Budget 2014	Budget 2013	% Increase
1) Parish Pledges	R 4 531 206	R 4 187 988	8%
2) Fund Withdrawals	R 336 500	R 341 000	-1%
3) Collections & Donations	R 56 000	R 52 500	7%
4) Rentals, Recoveries & Reimbursements	R 164 433	R 78 000	111%
Total Income	R 5 088 139	R 4 659 488	9%

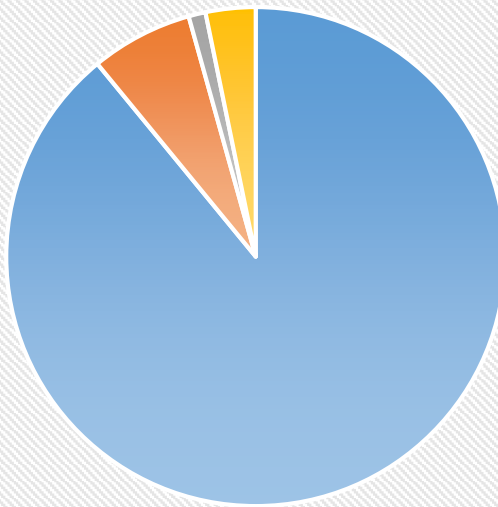
Recovery of Arrears	R 168 000
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Expenses

Item	Budget 2014	Budget 2013	% Increase
1) Administration	R 623 610	R 514 589	21%
2) Bishop's Ministry	R 885 551	R 760 382	16%
3) Development & Children's Ministry	R 306 322	R 256 049	20%
4) Growing the Church	R 269 251	R 436 206	-38%
5) Organisations	R 51 900	R 22 500	131%
6) Parish Ministry	R 2 597 015	R 2 348 224	11%
7) Diocesan Property & Vehicles	R 161 188	R 146 046	10%
8) ACSA & Wider Church	R 188 746	R 175 296	8%
Total Expenditure	R 5 083 583	R 4 659 292	9%

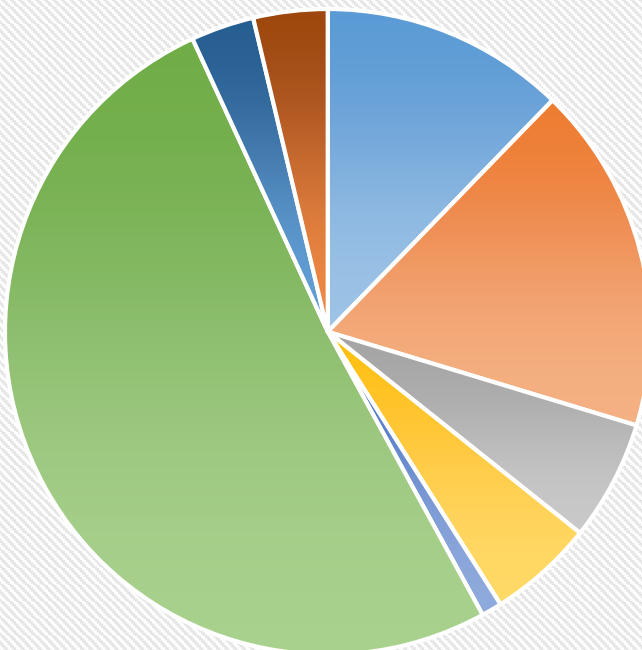
Surplus/-Deficit	R 4 556	R 196
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Income



- 1) Parish Pledges
- 2) Fund Withdrawals
- 3) Collections & Donations
- 4) Rentals, Recoveries & Reimbursements

Expenses



- 1) Administration
- 2) Bishop's Ministry
- 3) Development & Children's Ministry
- 4) Growing the Church
- 5) Organisations
- 6) Parish Ministry
- 7) Diocesan Property & Vehicles
- 8) ACSA & Wider Church