

Proposed Budget 2025

Presented to the Annual General Meeting
Sunday, 16 March 2025



**TARADALE
ANGLICAN
CHURCH**

connect
equip
serve

2025 Budget

	2025 Budget	2024 Actuals
Offerings - Envelopes	\$12,000	\$13,808
Offerings - Electronic Banking	\$160,000	\$134,277
Offerings - Cash	\$10,000	\$8,444
Offerings - Donations	\$5,000	\$2,300
Donations - St Georges	\$10,000	\$9,256 (a)
Total	\$197,000	\$168,085
Other Revenue		
Fundraising Revenue	\$20,000	\$16,832 (b)
Interest rcvd - Fixed	\$20,000	\$28,300
Rent - Church	\$3,000	\$1,895
Rent - Puketapu	\$27,500	\$27,540
Rent - Hall	\$55,000	\$49,939
Community Project Receipts	\$5,500	\$4,925
Christian Education receipts	\$10,000	\$3,367 (c)
Vicars Discretionary Receipts	\$2,500	\$1,435
Children and Youth Activities receipts	\$6,000	\$2,681 (d)
Grants Received	\$144,500	\$82,531 (e)
Total	\$294,000	\$219,445
Total Annual Revenue	\$491,000	\$387,530

Personnel Expenses

Vicar's Stipend	\$68,000	\$67,814	
Accomodation	\$25,000		(f)
Travel Reimbursement	\$3,000	\$1,335	(g)
Clergy - Books	\$1,600	\$434	
Clergy - Supervision	\$1,500	\$480	(h)
Vicars Discretionary Fund	\$4,000	\$6,435	(i)
Youth Worker	\$30,000		
Wages - Children and Families Pastor	\$47,600		(j)
Wages - Parish Secretary/Administrator	\$56,160	\$53,418	(k)
Wages - Cleaner/Caretaker	\$9,000	\$8,296	
Wages - Catering	\$6,500	\$6,365	
Wages - Other	\$4,000	\$8,979	
Accrued Annual Leave - Lay Staff	\$500	\$417	
ACC Premiums	\$200	\$181	
Total Personnel Expenses	\$257,060	\$154,154	

Parish Running Costs

Advertising	\$2,000	\$825	
Cleaning	\$3,000	\$2,753	
Audit Fees	\$1,000	\$600	
Professional Services		\$6,440	
Fundraising Expenses	\$1,000	\$549	
Bank Fees/Eftpos Charges	\$300	\$352	
Hospitality - General	\$3,000	\$3,046	
Catering Expenses	\$2,000	\$2,379	
Office Expenses	\$10,000	\$4,617	(l)
Worship Resources	\$2,500	\$2,481	
Computer Expenses	\$1,000	\$545	
Photocopying Charges	\$3,500	\$5,241	
Subscriptions/Copyright	\$4,000	\$4,323	
Telephone - Church	\$5,500	\$5,471	
Children and Youth Activities costs	\$5,000	\$5,307	
Evangelism & Outreach	\$1,000	\$747	
Conferences/Seminars/Training	\$12,000	\$3,957	(m)
Volunteers Expenses	\$1,000	\$1,419	
Synod Expenses	\$2,000	\$1,010	
Community Projects Payments	\$5,200	\$5,069	
Total Parish Running Costs	\$65,000	\$57,131	

Assessment, Levies and Donations

Anglican Assessments	\$51,072	\$44,233	
Mission Funding	\$19,000	\$19,169	(n)
Total Assessment, Levies and Donations	\$70,072	\$63,402	

Property Expenses

R&M - Church Buildings	\$6,000	\$5,384	
R&M - Halls	\$3,000	\$3,450	
R&M - Vicarage	\$3,000	\$1,539	
R&M - Equipment	\$1,000	\$1,331	
R&M - Grounds	\$4,000	\$2,150	
Insurance - Church	\$37,836	\$41,109	(o)
Insurance - Vicarage	\$6,168	\$5,575	
Security/Fire Alarm	\$4,326	\$7,358	
Power/Gas - Church	\$10,000	\$10,168	
Rates - Church	\$1,143	\$974	
Rates - Vicarages	\$8,017	\$6,864	
Rates - Hall	\$2,794	\$2,198	
Total Property Expenses	\$87,284	\$88,100	

Total Annual Expenses	\$479,416	\$362,787	
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Operating Surplus/Deficit	\$11,584	\$24,743	
Funded from Reserves	\$10,000		(p)
Disbursements	-\$18,000	-\$18,000	(q)
Projected Surplus/Deficit	\$3,584	\$6,743	

Notes

- (a) \$10,000 Launch of Friend's Initiative
- (b) Additional Fundraising re: 150th
- (c) Additional Education offerings
- (d) Additional Children/Youth Gatherings
- (e) \$2,000 Harold Holt toward Youth
- \$5,000 Higgins Foundation toward Lunches
- \$5,000 Tindall Foundation toward Children
- \$30,000 Stipend Relief
- \$25,000 Regional Koru Grant
- \$40,000 ACW Grant
- \$37,500 Diocesan Education Support
- (g) Decrease due to Diocesan travel support
- (h) Increases due to additional clergy
- (i) Reduction due to dio contribution to travel
- (j) Offset by Koru grant - see (e)
- (k) Increase to \$40/hour or additional hours
- (l) Furniture replacement in offices and lounge
- (m) Training and PD for additional staff
- (n) Grants to Fiji and World Vision
- (o) Estimate
- (p) \$6,000 MSL toward Mission
- \$5,000 Equipment and Maintenance toward furniture
- (q) \$10,000 to Complex Maintenance Fund
- \$3,000 to Puketapu Vicarage Fund
- \$3,000 to Taradale Vicarage Fund
- \$2,000 to Equipment Replacement Fund