



Parish Finance Council Budget Plan - 2023

On behalf of your Finance Council, I wish to thank everyone for your prayers and financial support throughout the years especially in the last 3 years. When budgeting for the Parish, we look at the key areas of income and seek to reduce where possible any expenses. Through the planned giving and cash support we have, in 2022, stayed very close to the budget and should have stayed within 3% of the projections established in 2021.

In 2022 we have seen several lovely donations to support repairs to the church doors, equipment and allied items. During the year we also saw further roofing issues and during the February / March rains, sizable damage to the Church and Office areas due to flooding. I am pleased to note the Insurer has assisted with certain funds to go towards replacement flooring. However it is recommended the roof is replaced, being our original roof since the Church was constructed.

In 2023, our plan is to address the cost of the repairs and lock in a Contractor to undertake this huge project.

For our operational needs, your Finance Council is projecting a small overall operational loss over the next 12 months around \$15,000 in 2023 due to cost of expenses and essential commitments. This will be contingent on maintaining the income both from Donations, Planned Giving and Cash Collections over the year.

The members of the Council would love you to continue to pray for us and I would like you to also to consider joining the small team, to bring your financial expertise to assist with the needs of the Parish in the years ahead.

Thank you and God bless

Vern Brown
Chair, Parish Finance Council

2023 PARISH BUDGET

INCOME

Collections & Giving	\$199,500
Liturgy Offerings	\$14,730
Ministry & Evangelisation	\$16,550
Operating Activities	\$25,980
Total Income	\$256,760

EXPENSES

Office	\$9,900
Property & Occupancy	\$62,330
Liturgy	\$7,046
Ministry & Evangelisation	\$7,149
Motor Vehicle	\$9,350
Staff	\$149,750
Diocesan Levies	\$26,000
Total Expenses	\$271,525

Net Loss -\$14,766

