

Budget 2023  
for the Church and Association

INCOME	Assn 23	Church 23	total	EXPENDITURE	Assn 23	Church 23	total
<b>Income from Community</b>	70,000	92,000	162,000	<b>Personnel-related costs</b>		132,275	132,275
<i>Pledged giving</i>	65,000	70,000	135,000	Stipends and remunerations		90,035	90,035
<i>Donations</i>	5,000	6,000	11,000	Travelling expenses		3,000	3,000
<i>Collections</i>		16,000	16,000	Other personnel costs		39,240	39,240
<i>legacy</i>			-	<b>Running costs</b>	23,292	21,526	44,818
<b>Income from events</b>		<b>35,000</b>	35,000	<i>Premises</i>	20,000	18,000	38,000
			-	<i>Office</i>		850	850
<b>Income from other sources</b>	-	21,700	21,700	<i>Telephone and Internet</i>		550	550
<i>Contribution to costs: hall</i>		18,200	18,200	<i>Insurance</i>	1,492	860	2,352
<i>Other</i>		3,500	3,500	<i>Property tax</i>	1,800		1,800
			-	<i>Vestry</i>		860	860
			-	<i>Ministry and Hospitality</i>		250	250
<b>Income from Thun</b>		1,400	660	<i>Subscriptions and advertising</i>		156	156
Income from Neuchatel		660	-	<b>Youth and Junior Church</b>		800	800
						5,100	5,100
<b>Permanent activities income</b>	-	5,050	5,050	<b>Permanent activities expense</b>		2,820	2,820
<i>Magazine</i>		4,000	4,000	<i>Magazine</i>		2,500	2,500
<i>Books and Cards</i>		250	250	<i>Books and cards</i>		140	140
<i>Coffee</i>		750	750	<i>Coffee</i>		180	180
<i>Other</i>		50	50	<i>Other</i>			-
			-	<b>Diocese/Deanery</b>		<b>19,000</b>	19,000
			-	<b>Charity</b>	<b>24,000</b>		24,000
Financial income		<b>1,500</b>	1,500	<b>Financial Expense</b>	<b>120</b>	<b>300</b>	420
Forex			-	<b>Forex loss</b>			
<b>TOTAL</b>	<b>70,000</b>	<b>157,310</b>	<b>225,910</b>	<b>TOTAL</b>	<b>47,412</b>	<b>181,821</b>	<b>229,233</b>
<b>DEFICIT</b>	-	<b>24,511</b>	<b>3,323</b>	<b>Excess before allocations</b>	<b>22,588</b>	-	-

Photocopier 6,000 6,000