

Notes

	<i>Budget</i>		<i>Actual</i>		<i>Budget</i>	
<u>1 Free Will Offerings</u>	<i>2023</i>		<i>2023</i>		<i>2024</i>	
	£	£	£	£	£	£
Church Collections (inc cashless donations*)	2,000		3,140		3,300	
Regular Giving - Gift Aid	53,000		49,779		50,000	
Regular Giving - Outside Gift Aid	3,000		4,230		3,000	
Other Gift Aid	1,000		401		1,000	
Charities Aid Foundation	5,000		2,975		3,000	
GAYE	<u>4,000</u>		<u>2,400</u>		<u>2,400</u>	
Total		68,000		62,925		62,700
* cashless machine donations 2023 £1,798						
<u>2 Room Hire</u>						
Cambridge Chinese Church	5,000		7,617		8,000	
Regular external hire	7,000		8,208		8,000	
Irregular external hire	<u>1,000</u>		<u>845</u>		<u>1,000</u>	
Total		13,000		16,670		17,000
<u>3 Fundraising Activities</u>						
Coffee mornings/Bring & Buy sales	1,000		1,853		1,800	
Christmas Fair/Events	900		735		900	
Summer event	400		323		400	
Other including Amazon commission	200		27		50	
Refreshments surplus	<u>200</u>		<u>104</u>		<u>150</u>	
Total		2,700		3,042		3,300

		Budget 2023	Actual 2023		Budget 2024
	£	£	£	£	£
<u>4 Grants</u>					
Holiday lunch club restricted grant 2023		200	500		200
<u>5 Charitable Giving</u>		2,700	2,700		5,700
<u>6 Church Office Costs</u>					
Secretary	8,300		8,760	9,000	
Photocopying	1,100		486	800	
Stationery & postage	700		1,062	1,100	
Telephone	1,200		1,049	1,200	
Office Equipment	200		0	300	
Subscriptions	150		127	150	
Bank charges	50		24	50	
Sundries	<u>300</u>		<u>270</u>	<u>300</u>	
Total		12,000	11,778		12,900
<u>7 Church Buildings</u>					
Gas	2,500		2,387	4,200	
Insurance	1,700		1,644	1,800	
Church Furnishings, Equipment & Improvements *	7,000		4,215	7,000	
Repairs & Maintenance *	5,000		931	5,000	
Electricity	1,100		2,127	2,000	
Cleaning and caretaking	5,000		5,397	5,700	
Water	400		535	600	
Grounds and external works	2,000		3,303	4,000	
Organ & piano maintenance	<u>500</u>		<u>298</u>	<u>500</u>	
Total		25,200	20,837		30,800
Exceptional expenditure - flat roof replacement					90,000
<i>*subject to legacy funding</i>					

	Budget 2023		Actual 2023		Budget 2024	
	£	£	£	£	£	£
<u>8 Church Services</u>						
Organist & musicians' pay	1,200		520		1,000	
Liturgy & Consumables	300		775		300	
Music & Hymnbooks	750		844		900	
Robes*	200		108		2,000	
Sacraments	400		261		400	
Flowers	<u>200</u>		<u>0</u>		<u>200</u>	
Total		3,050		2,508		4,800
<i>* subject to legacy funding</i>						
<u>9 Clergy Expenses</u>						
Vicar	500		448		500	
Visiting Clergy & Others	100		69		200	
PCC costs including awayday	<u>100</u>		<u>0</u>		<u>100</u>	
Total		700		517		800
<u>10 Church Communications</u>						
Newsletter & Christmas card	200		56		200	
Mission activities (inc Partnership for Mission)	<u>100</u>		<u>0</u>		<u>100</u>	
		300		56		300