

Parish of the Transfiguration, North Woden - income and expenses

	ACTUAL AMOUNTS		BUDGETED AMOUNTS	
	Calendar 2018	Calendar 2019	2020 budget BEFORE COVID-19	2020 budget WITH COVID-19
INCOME				
direct giving	178,937	161,842	146,380	140,312
cash		28,842		10,409
PG envelopes		47,000		11,777
PG electronic		86,000		118,126
other income	28,321	31,481	33,237	13,157
total income	207,258	193,323	179,617	153,469
EXPENSES				
administration	22,735	23,044	23,274	23,274
motor vehicle	9,600	9,600	9,696	7,200
education resources	5,292	6,831	6,899	3,450
salaries & wages	45,440	26,730	26,997	19,416
insurances	27,370	29,320	29,613	30,860
archdiocese and CCSBF	20,099	20,482	20,687	12,482
property charges	2,309	2,256	2,279	2,640
repairs & maintenance	6,519	25,245	25,000	20,000
capital expenses	5,094	3,044	3,074	-
presbytery expenses	7,813	11,030	11,140	8,524
pastoral initiatives			10,000	5,304
bushfire relief			10,000	5,000
total expense	152,271	157,581	178,660	138,150
OVERALL BALANCE				
surplus / shortfall	54,987	35,742	957	15,318