

Trinity Church Budget
May 2019 - April 2020

| Item | Year End Income | Year End Expenditure | Explanation |
|-----------------------------|--------------------|----------------------|---|
| Income | | | |
| | | | |
| | <u>Income</u> | <u>Expenditure</u> | |
| | | | |
| Collections & Cheques | £14,000.00 | | |
| Standing Orders | £60,000.00 | | |
| Gift Aid | £17,500.00 | | |
| Trust Funds | £15,000.00 | | Other Christian charities and churches who give to us |
| AMiE | £6,960.00 | | Payment from AMiE for Lee's time as Mission Director |
| Outreach Revenue | £2,050.00 | | Money generated from outreach activities, e.g ticket sales |
| Children's Ministry Revenue | £1,775.00 | | Money generated from children's activities, e.g. Playsongs |
| Ministry Trainee Gifts | £1,200.00 | | Gifts for Nicola's role as Ministry Trainee |
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| Total Income | £118,485.00 | | |
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| Expenditure | | | |
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| Employment Costs | | £79,000.00 | Total employment costs for Lee, Rob and Nicola. Includes, salary, employer NI and pension |
| Professional Services | | £500.00 | E.g, account examination |
| Ministers' Expenses | | £750.00 | |
| Sunday Building Hire | | £8,500.00 | |
| Insurance | | £600.00 | |
| Children's Ministry | | £2,850.00 | |
| Sunday Refreshments | | £2,000.00 | |
| Music Ministry | | £400.00 | |
| PA | | £200.00 | |
| Outreach | | £5,000.00 | |
| Discipleship | | £400.00 | |
| Website and software costs | | £400.00 | |
| Office Supplies | | £1,200.00 | |
| Training | | £2,000.00 | |
| Miscellaneous | | £500.00 | |
| Mission Giving | | £10,000.00 | Our giving to our Mission Partners around the world |
| Ministry Trainee Gift | | £2,000.00 | Gift to Nicola as a Ministry Trainee |
| AMiE Gift | | £2,000.00 | Our gift to the central costs of running AMiE |
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| Totals | £118,485.00 | £118,300.00 | |
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| Closing Balance | £185.00 | | |