

STS MARY & JOSEPH PARISH OF OTAKI & LEVIN

BUDGET FOR YEAR ENDED 31 MARCH 2021

31/03/2020 ACTUALS		31/03/2021 BUDGET
\$		\$
	INCOMES	
179,895	-Collections	\$165,000
2,570	- Interest Received	\$2,500
0	- Donations Received	\$0
0	- Rent Received	\$100
\$182,465	TOTAL INCOMES	\$167,600
	LESS OVERHEAD COSTS	
0	Admin/Secretarial Wages	\$0
580	Advertising	\$600
2123	Newsletter & Photocopying Costs	\$2,300
756	Building Compliance Costs	\$800
8732	Car Running Costs	\$21,000
5568	Church Supplies	\$5,000
1170	Clergy Supply	\$0
988	Collection Envelopes	\$912
64	Computer Expenses	\$200
23393	Diocesan Allocation	\$21,463
0	Pastoral Activities/Outreach Transfer	\$0
2483	Equipment Depreciation	\$2,400
7922	Electricity & Gas	\$8,500
0	Equipment Purchases	\$1,300
427	Family Group Expenses	\$500
202	Floral Arrangements	\$200
2263	Fire Alarm Monitoring	\$3,000
21676	Insurance	\$18,600
1742	Liturgy Budget	\$1,500
10000	Maintenance Reserve	\$10,000
0	Pastoral Council Budget	\$500
6500	Parish Co-ordinator Wages	\$1,800
569	Postage & Stationary	\$500
8182	Rates	\$7,500
-171	Religious Items/Papers Profit	\$0
4974	Repairs - Churches	\$5,000
356	Repairs - Equipment	\$500
5050	Repairs - Grounds & outbuildings	\$700
4150	Repairs - Levin Pastoral Centre	\$0
665	Repairs - Priests Houses	\$500
1523	Security Expenses	\$200
0	Sundry Expenses	\$100
3231	Telephone & Tolls	\$2,800
0	Youth Budget	\$1,000
125,118	TOTAL PARISH COSTS	119,375
57,583	Support of Clergy	\$52,832
182,701	TOTAL EXPENDITURE	172,207
-\$236	NET SURPLUS/(LOSS)	-\$4,607
\$ 3,394	AMOUNT REQUIRED FROM	\$ 3,173
	COLLECTIONS EACH WEEK	

THIS BUDGET HAS BEEN AUTHORISED BY THE PARISH FINANCE COMMITTEE