

	<i>Budget</i>	<i>Actual</i>				
	2023		2024	2025	2026	2027
Diocesan Contribution	£ 59,100	£ 59,100	£ 66,600	£ 74,600	£ 83,100	£ 92,200
Percent of PMC	75.00%	75.00%	81.77%	87.50%	93.75%	100.00%
Insurance	£ 4,500	£ 3,802	£ 3,900	£ 4,100	£ 4,300	£ 4,500
Salaries & honoraria incl NI	£ 5,300	£ 5,483	£ 5,600	£ 5,800	£ 6,100	£ 6,400
Clergy & other people's expenses	£ 5,300	£ 6,354	£ 6,700	£ 7,000	£ 7,350	£ 7,700
Church and Services	£ 12,100	£ 16,669	£ 15,000	£ 15,500	£ 16,000	£ 16,500
Administration	£ 1,800	£ 2,128	£ 2,000	£ 2,100	£ 2,200	£ 2,300
Total Budgeted Costs	£ 88,100	£ 93,537	£ 99,800	£ 109,100	£ 119,050	£ 129,600
Parish Giving	£ 58,500	£ 59,586	£ 63,500	£ 70,000	£ 77,500	£ 84,000
Tax Recovered	£ 10,600	£ 15,011	£ 12,000	£ 13,700	£ 15,600	£ 17,400
Service Fees	£ 4,000	£ 3,984	£ 4,200	£ 4,400	£ 4,600	£ 4,800
Church Hall Lettings	£ 1,800	£ 4,960	£ 4,500	£ 4,600	£ 4,700	£ 4,800
Fund Raising	£ 4,000	£ 7,727	£ 4,450	£ 4,900	£ 5,200	£ 5,600
Other Donations and Receipts	£ 9,200	£ 12,657	£ 11,150	£ 11,500	£ 11,450	£ 13,000
Total Budgeted Income	£ 88,100	£ 103,925	£ 99,800	£ 109,100	£ 119,050	£ 129,600