

PUKEKARAKA
Hato Mere (St Mary's) Parish
BUDGET FOR YEAR ENDED 31 MARCH 2023

31/03/2022 ACTUALS \$		31/03/2023 BUDGET \$	
	INCOME		
72,297	Collections	\$77,000	
870	Interest Received	\$1,900	
1,498	Donations Received	\$100	
4	Profit on Stall & Brochures	\$0	
\$74,669	TOTAL INCOME	\$79,000	
	LESS OVERHEAD COSTS		
144	Newsletter & Photocopying Costs	\$200	
605	Building Compliance Costs	\$1,000	
4548	Car Running Costs	\$6,000	
773	Church Supplies	\$900	
0	Donations	\$0	
332	Collection Envelopes	\$300	
280	IT Expenses	\$300	
9399	Diocesan Allocation	\$10,010	Note 1
1053	Equipment Depreciation	\$1,000	
2518	Electricity	\$3,500	
1531	Equipment Purchases (minor)	\$500	
427	Family Group Expenses	\$500	
61	Floral Arrangements	\$300	
2879	Fire Alarm Monitoring	\$2,500	
12827	Insurance	\$13,500	Note 2
944	Liturgy Resources	\$1,200	
5000	Maintenance Reserve	\$5,000	
0	Pastoral Formation	\$800	
290	Postage & Stationery	\$200	
1938	Rates	\$2,200	
0	Religious Items/Papers loss	\$0	
2130	Repairs & Maintenance	\$3,000	
26	Security Expenses	\$200	
44	Sundry Expenses	\$600	
1466	Broadband & Mobile Expenses	\$1,500	
303	Website Expenses	\$300	
0	Youth Budget	0	
49,518	TOTAL PARISH COSTS	55,510	
23,135	Support of Clergy	\$24,640	Note 3
72,653	TOTAL EXPENDITURE	80,150	
\$2,016	NET SURPLUS/(LOSS)	-\$1,150	
\$1,390	AMOUNT REQUIRED FROM COLLECTIONS EACH WEEK	\$1,480	

THIS BUDGET HAS BEEN AUTHORISED BY THE PARISH FINANCE COMMITTEE

Mike McAsey, Peter Watson, Paul Bayliss, Sandra Strik, Christine Warren, Stephanie Harris-Stevens, Fr Alan Roberts

Note 1 The Diocesan Allocation is 13% of our collections as set by the Archdiocese.

Note 2 Insurance is charged as an annual premium based on the value of Buildings and the insurance zone.

Note 3 The clergy support levy is 32% of our collections & goes to provide Income and Welfare to active and retired clergy.