

Emmanuel Presbyterian Church - Budget 2012

	Budget	
Income		1 755 652
Freewill and planned giving	1 631 652	
Donations	65 000	
Fundraising	35 000	
Interest	10 000	
Honararium Sacrifice - Non Assessable	8 000	
Sundry Income	6 000	
Expenditure		1 795 897
Assessments	269 663	
General Assembly	229 854	
Presbytery	39 809	
Staffing	1 054 770	
Pastoral	509 681	
Secretarial	159 519	
Pastoral Executive	318 774	
Care Taker	48 796	
Honorariums	8 000	
Miscellaneous	10 000	
Three Ministries of Jesus	157 300	
Teaching	44 000	
Books and materials	11 000	
Staff Resources	3 000	
Pulpit Fees	10 000	
Conference Fees	4 000	
Youth	12 000	
Banner Group	0	
Equipment	1 000	
Associations	2 000	
Teaching Other	1 000	
Proclamation	101 300	
Students for the Ministry	3 600	
Tithing	38 000	
Mamelodi	50 000	
Missions	7 200	
Other	2 500	
Healing	12 000	
Caring	500	
Healing SMS	5 000	
Counseling support referrals	2 000	
Ministers Discretionary fund	3 000	
Other	1 500	
Board Responsibilities	266 964	
Car	127 100	
Car Maintenance	10 000	
Vehicle Insurance	11 000	
Fuel Costs	28 000	
Vehicle Replacement	21 600	
Licensing	500	
Other	0	
PE - Travel Allocation	56 000	
Land	196 044	
Classroom loans	44 544	
Bond	120 000	
Security	7 500	
Water and lights	24 000	
Consumables	23 600	
Kitchen	4 000	
Office	17 500	
Bathrooms and cleaning cons	2 100	
Insurances	17 720	
Bank Charges	6 500	
Professional Fees – Payroll and SARS	16 000	
Depreciation		
Telephone and Fax	42 000	
Land Lines	19 800	
Cellphones	19 800	
Photocopying	2 400	
Miscellaneous	13 000	
Recharge Grace Expenditure	-175 000	
Audio and Sound	15 000	
Music books and licenses	2 000	
Projector fund	10 000	
Equipment	1 500	
Miscellaneous	1 500	
Garden Committee	5 700	
Service Equipment	2 200	
Misc - Flowers etc	3 500	
Maintenance Committee	24 500	
Paint the Church	1 500	
Building repairs	12 000	
Office Equipment repairs	3 000	
Office Furniture and equipment	7 000	
Miscellaneous	1 000	
Session	2 000	
Miscellaneous	2 000	
(Deficit) Surplus		(40 245)
Add back donations		

Grace Presbyterian Church 2012

Income		269 964
Freewill, Donations and Open plate	269 964	
Day of Giving		
Expenses		239 972
Assessments General Assembly	30 834	
Assessments Tshwane	6 639	
Advertising	5 000	
Eats and Consumables	5 000	
Caring	2 000	
Tithing	12 000	
Pulpit Supply	3 500	
Payment of Expenses - Emmanuel	175 000	
Grace Surplus		29 992
Overall (deficit) Surplus		(10 254)