

Emmanuel Presbyterian Church - Budget 2012

| | Budget 2012 | | % | Actual 2011 | | % |
|--------------------------------------|-------------|-----------------|--------|-------------|----------------|--------|
| | Budget 2012 | % | % | Actual 2011 | % | % |
| Income | | | | | | |
| Giving | 1 739 652 | | | 1 680 869 | | |
| Interest | 10 000 | | | 0 | | |
| Other/ Adhoc income | 6 000 | | | 5 914 | | |
| | | 1 755 652 | | | 1 686 783 | |
| Expenditure | | | | | | |
| Assessments | 269 663 | | 13.68% | 257 674 | | 14.13% |
| Staffing | 1 054 770 | | 53.52% | 990 328 | | 54.32% |
| Pastoral | 509 681 | | | 472 076 | | |
| Secretarial | 159 519 | | | 98 061 | | |
| Pastoral Executive | 318 774 | | | 362 625 | | |
| Care Taker | 48 796 | | | 38 172 | | |
| Honorariums | 8 000 | | | 8 000 | | |
| Staffing | 10 000 | | | 11 394 | | |
| Three Ministries of Jesus | 157 300 | | 7.98% | 124 786 | | 6.84% |
| Teaching | 44 000 | | | 23 420 | | |
| Proclamation | 101 300 | | | 94 700 | | |
| Healing | 12 000 | | | 6 666 | | |
| Board Responsibilities | 266 964 | | 22.42% | 269 283 | | 23.00% |
| Car and Travel | 127 100 | | | 125 158 | | |
| Land | 196 044 | | | 197 150 | | |
| Consumables | 23 600 | | | 22 714 | | |
| Insurances | 17 720 | | | 16 147 | | |
| Bank Charges | 6 500 | | | 5 205 | | |
| Professional Fees – Payroll and SARS | 16 000 | | | 12 180 | | |
| Telephone and Fax | 42 000 | | | 30 536 | | |
| Miscellaneous | 13 000 | | | 10 193 | | |
| Grace Recharge of expenses | -175 000 | | | -150 000 | | |
| Audio and Sound | 15 000 | | 0.76% | 2 481 | | 0.14% |
| Garden Committee | 5 700 | | 0.29% | 8 061 | | 0.44% |
| Maintenance Committee | 24 500 | | 1.24% | 20 020 | | 1.10% |
| Session | 2 000 | | 0.10% | 500 | | 0.03% |
| SURPLUS/Shortfall | | (40 245) | | | 13 650 | |
| Grace Presbyterian | | | | | | |
| Income | | 269 964 | | 261 300 | 261 300 | |
| Expenses | | 239 972 | | | 163 545 | |
| Assessments | | 37 472 | | | | |
| Tithing | | 12 000 | | 10 000 | | |
| Other | | 15 500 | | 3 545 | | |
| Emmanuel recharge of expenses | | 175 000 | | 150 000 | | |
| Total Surplus/ Shortfall | | (10 254) | | | 111 405 | |