

**PARISH OF SHOEBURYNESS
ST GEORGE AND THE ENGLISH MARTYRS**

Annual income and Expenditure for the year 2013/2014
and Budget for the year 2014/2015

	Actual for year ended 5th April 2014	Budget for year 2014/2015
<u>INCOME</u>	<u>£</u>	<u>£</u>
Weekly Offertories	66,606	68,595
Tax refunds re Gift Aid	13,420	11,140
Fund Raising Events	8,571	8,200
Hall Rents	12,717	12,625
Donations and Gifts	7,475	7,925
Total Income	<u>108,789</u>	<u>108,485</u>
 <u>EXPENDITURE</u>		
Pastoral Expenses	12,691	14,840
Liturgical	2,677	1,850
Catechetical	3,211	3,825
Parish Wages and office	24,138	27,970
Premises General	14,089	15,330
Premises - repairs and maintenance	29,805	24,600
Diocesan Quota	15,880	16,472
Sick & Retired Clergy levy	1,000	1,000
Mission	0	5,000
Fund raising event costs	1,485	2,000
Gift Aid refunded on 2nd collections	453	2,000
Other	4,968	4,010
Total Expenditure	<u>110,397</u>	<u>118,897</u>
 Shortfall for the year.	 -1,608	 -11,262

Last year despite the redecoration of St. Gregory's and other repairs / maintenance costs which in total amounted to £29,805 we only showed a small deficit of £1,608. This was due to increased rent from the hall, much improved profits from social functions such as the Christmas and Summer Fayre and improved Gift Aid income as a result of more parishioners Gift Aiding their Offertory. It should also be noted that the expenses of running the parish were less than the prior year due to good control of all expenses especially where we insist on two competitive quotes being obtained for any contract / service over £2,000. It would also be remiss not to acknowledge the benefits the parish gains from those volunteers who help upkeep the church on a regular basis and to thank them for their support. I struggle to think what the additional cost to the parish would be if we had to pay somebody to undertake those tasks. Next year we again have major refurbishment work to carry out which is why we are looking at a potential shortfall of c. £10,000. Obviously we hope that with continued support for social functions and increased offertory this will reduce. I'd ask you all to review when you last increased your offertory and if you do pay tax to consider gift aiding that. Every £10 Gift Aided is worth £12.50 to us and it doesn't cost you a penny more. If we only collected an additional £200 per week, which is less than £1 per person attending weekend masses we will not end the year with a deficit.

PLEASE CONSIDER WHAT PART YOU CAN PLAY IN HELPING US MAINTAIN OUR CHURCHES.

Graham Alcock, Parish Treasurer