

# ST.GEORGE & THE ENGLISH MARTYRS PARISH

## Annual results for the year 6th APRIL 2017 TO 5TH April 2018

In order to carry out specific repairs and maintenance we forecast an overspend of £27,000 and came in on budget with a loss of £26,421 but in 2018/19 our aim must be to breakeven

### Income £132,944 - some key figures



**Offertory £71,791**

*(Weekly collection and standing orders)*



**Rental £9,551**



**Gift Aid - net income £11,772**

*(see the difference this makes)*



**Gifts - £13,686**

*(one off donations / legacies)*



**Social Events - net £9,743**

*(Christmas/Summer Fayres, 300 Club etc)*



**Other £6,759**

*(newspapers, candles, repository, miscellaneous)*

### What else did we do

- ★ Total 2nd Collections £8,533
- ★ Monthly food and clothes collections for the Homeless
- ★ Supported other Charities via coffee mornings
- ★ Held successful social events
- ★ Young J&P , J&P and HCPT all raised monies for their causes
- ★ Installed a projection system in St. George's
- ★ Refurbished the Presbytery and built a new Repository in the porch at St. George's
- ★ Supported BCCS, Missio and CAFOD by use of collecting boxes

### Expenditure £159,365 - some key figures



**Taxes £20,487**

*(Diocesan Quota, Council tax)*



**Office costs £7,302**

*(Stationery, printing, postage)*



**Insurance £4,427**

*(Property and liability)*



**Personnel £20,880**

*(3 p/t staff including cleaning & housekeeping)*



**Pastoral costs £13,026**

*(includes car costs, supply priest charges)*



**Repairs & Maintenance £61,119**

*(2 churches, hall and presbytery)*



**Utilities - £5,792**

*(Heat, light, power and telephone)*

### **DID YOU KNOW THE KIND OF THINGS WE HAVE TO SPEND MONEY ON AND THE COST?**

- ★ Our subsidy to support less well off parishes increased by 22% to £697
- ★ Our Altar breads and wine bill was £1,068
- ★ The cost of the music, video and computer licences we need to hold was £1,123
- ★ Our Capitation payment to St George's Primary School was £1,540
- ★ Sundry Health & Safety works cost nearly £4,000
- ★ The Sick & Retired Clergy Levy charged by the Diocese was £1,600
- ★ Servicing and repairing the heating systems cost £1,700

### **SOME FACTS AND FIGURES FROM LAST YEAR**

- ★ Our Offertory increased by 2.58% or £1,811. Net Gift Aid was lower than the prior year due to delays at Brentwood in dealing with our claims
- ★ Our budget for 2018/19 is to try and breakeven but this relies on parishioners reviewing their offertory giving and supporting our events
- ★ Our Repair and Maintenance expenditure included works to the trees at St Gregory's and installing an alarm system in the disabled toilet

### **HOW CAN YOU HELP US - no apologies for repeating the same messages as last year**

- ★ GIFT AID: If you are a taxpayer - including a pensioner who pays tax - then signing up for Gift Aid means we can reclaim the tax you have already paid. **That is an extra 25p for every pound you give, and it costs you nothing extra.** It does not commit you to giving a set amount and the amount you do give remains anonymous.
- ★ STANDING ORDER: If you are away for the weekend, what happens to your offertory? Imagine somebody giving £10 per week misses just three weekends in a year that is £30 missed or 60p per week. A standing order means regular income for the parish , and you don't have to worry about cash in your pocket for mass. If you Gift Aided as well it couldn't get any better
- ★ If you already pay by standing order when was the last time you reviewed it
- ★ Our Bank Charges are c.£500 pa - we would save money if you could pay by standing order as we are charged to pay in cash /cheques
- ★ Support Parish Socials and The 400 Club. They are wonderful events, great fundraisers and a chance to meet other parishioners.