

Budget Summary

	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Parish Share	8,019,253	6,705,000	6,908,438	7,115,691	7,329,162	7,582,018	7,919,872	8,252,797	8,643,118	9,084,305	9,311,413
Parish Share Collection Shortfall -	1,069,253										
DIP support	1,250,000	1,712,000	1,574,916	1,442,456	1,312,515	1,152,237	916,329	449,546			
LinC	1,768,158	1,829,159	1,874,888	1,921,760	1,969,804	2,019,049	2,069,526	2,121,264	2,174,295	2,228,653	2,284,369
Fees (Funerals & Weddings)	450,000	465,000	476,625	488,541	500,754	513,273	526,105	539,257	552,739	566,557	580,721
Investment Income	136,240	139,646	143,137	146,716	150,383	154,143	157,997	161,947	165,995	170,145	174,399
Rental Income	541,440	571,200	585,480	600,117	615,120	630,498	646,260	662,417	678,977	695,952	713,351
Grants and Donations	279,385	385,637	395,278	405,160	415,289	425,671	436,313	447,221	458,402	469,862	481,608
Other Income	312,638	328,089	336,291	344,698	353,316	362,149	371,202	380,482	389,994	399,744	409,738
	11,687,861	12,135,731	12,295,054	12,465,139	12,646,344	12,839,038	13,043,604	13,014,931	13,063,521	13,615,218	13,955,598
Clergy Stipends	4,678,000	4,790,979	4,956,268	5,127,259	5,304,149	5,487,142	5,676,449	5,872,286	6,019,094	6,169,571	6,323,810
Clergy Pensions	1,060,000	1,085,038	1,122,471	1,161,197	1,201,258	1,242,701	1,285,575	1,329,927	1,363,175	1,397,254	1,432,186
Clergy NI	422,000	435,149	450,162	465,692	481,758	498,379	515,573	533,360	546,694	560,362	574,371
Clergy Removals	150,000	150,000	153,300	156,673	160,119	163,642	167,242	170,921	175,195	179,574	184,064
Clergy Grants	124,000	124,000	128,278	132,704	137,282	142,018	146,918	151,986	155,786	159,681	163,673
Ordinands	410,388	330,000	337,260	344,680	352,263	360,012	367,933	376,027	385,428	395,064	404,940
Archbishops' Council	325,871	442,804	452,546	462,502	472,677	483,076	493,703	504,565	517,179	530,108	543,361
Clergy Housing	1,724,500	2,317,230	2,159,345	2,001,753	1,844,460	1,687,474	1,530,800	1,144,111	1,100,000	1,127,500	1,155,688
DMGF	302,000		-	-	-	-	-	-	-	-	-
SJH Staff Costs	1,772,718	1,660,838	1,718,137	1,777,413	1,838,734	1,902,170	1,967,795	2,035,684	2,086,576	2,138,740	2,192,209
SJH Services (non-staff)	705,308	701,694	717,131	732,908	749,032	765,510	782,352	799,563	819,553	840,041	861,042
Other Costs	98,000	98,000	100,156	102,359	104,611	106,913	109,265	111,669	114,460	117,322	120,255
	11,772,785	12,135,731	12,295,054	12,465,139	12,646,344	12,839,038	13,043,604	13,030,101	13,283,139	13,615,218	13,955,598
Surplus / Deficit	- 84,924	-	-	-	-	-	-	-	15,170	219,618	-