

Budget 2020 for the Church and Association

INCOME	2020 budget	2019	2018	EXPENDITURE	2020 budget	2019	2018
<b>Income from Community</b>	171,000	178,253	151,262	<b>Personnel-related costs</b>	138,980	126,595	100,039
<i>Pledged giving</i>	133,000	135,250	112,165	Stipends and remunerations	99,000	81,541	65,508
<i>Donations</i>	21,000	21,818	22,400	Travelling expenses	6,600	5,255	2,302
<i>Collections</i>	17,000	18,185	16,697	Other personnel costs	33,380	39,799	32,229
<i>legacies</i>		3,000		<b>Running costs</b>	44,210	53,675	50,184
<b>Income from events</b>	<b>26,670</b>	<b>33,662</b>	<b>32,378</b>	<i>Premises</i>	36,500	45,792	40,578
				<i>Office</i>	1,000	659	1,869
<b>Income from other sources</b>	24,500	24,888	25,433	<i>Telephone and Internet</i>	800	1,106	668
<i>Contribution to costs: hall</i>	24,000	24,548	23,265	<i>Insurance</i>	1,800	1,800	2,968
<i>Other</i>	500	340	2,168	<i>Property tax</i>	1,610	1,607	1,607
<b>Income from Thun</b>	1,400	1,348	1,274	<i>Vestry</i>	1,200	1,148	1,861
				<i>Ministry and Hospitality</i>	800	1,035	169
				<i>Subscriptions and advertising</i>	500	530	464
<b>Permanent activities income</b>	7,100	7,490	8,753	<b>Youth and Junior Church</b>	600	460	543
<i>Magazine</i>	4,000	3,996	5,689	<b>Library</b>		-	12
<i>Books and Cards</i>	600	895	546	<b>Permanent activities expense</b>	3,680	3,575	4,745
<i>Coffee</i>	2,300	2,305	2,506	<i>Magazine</i>	2,800	2,795	3,097
<i>Other</i>	200	294	12	<i>Books and cards</i>	200	230	868
				<i>Coffee</i>	480	472	435
				<i>Other</i>	200	77	345
<b>Financial income</b>	<b>240</b>	<b>265</b>	<b>233</b>	<b>Diocese/Deanery</b>	<b>22,000</b>	<b>19,053</b>	<b>14,915</b>
				<b>Charity</b>	<b>21,000</b>	<b>22,000</b>	<b>22,441</b>
				<b>Financial Expense</b>	<b>440</b>	<b>403</b>	<b>435</b>
				<b>Forex loss</b>		<b>101</b>	
<b>TOTAL</b>	<b>230,910</b>	<b>245,907</b>	<b>219,333</b>	<b>TOTAL</b>	<b>230,910</b>	<b>225,863</b>	<b>193,313</b>
<b>DEFICIT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Excess before allocations</b>	<b>-</b>	<b>20,044</b>	<b>26,020</b>
<b>extraordinary (budget only)</b>				<b>extraordinary (budget only)</b>			
grant from denkmalschutz	10,000			eco garden	5,000		
				building fund allocation	10,000		

reduction in event income due to lower food stall and impact of coronavirus  
income from Vreni Hawker memorial fund and corresponding charity allocation not included

personel includes extra staff costs as Jana is leaving  
Replacement organist included at 1500