



**2021 Budget Proposal to Christ Church Kenilworth
Annual General Meeting - 25 November 2020**

Agenda

- Key points
- 2020 Forecast
- Proposed 2021 Budget

Key points

- Some acknowledgements
- 2021 budget process
- Parish/Diocesan commitments
- Salaries

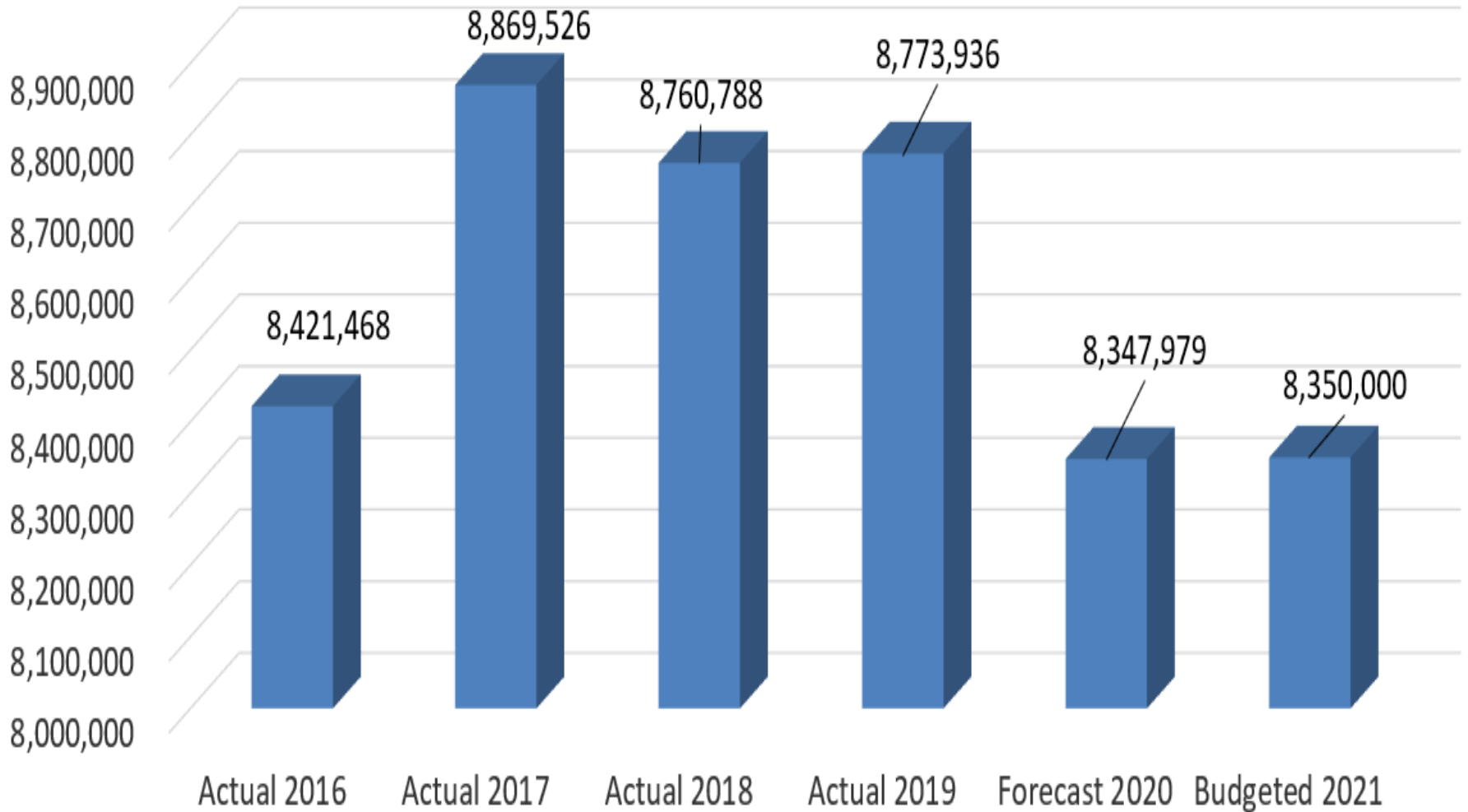
CHRIST CHURCH KENILWORTH - BUDGET & FORECAST 2020

	BUDGET 2020	FORECAST 2020	% Δ F20/B20
Income			
Pledges	8,700,000	8,282,587	-5%
Collections	250,000	65,392	-74%
Property	50,000	27,143	-46%
Call Account Interest	35,000	31,595	-10%
Unspecified donations	200,000	273,257	37%
Total Income	9,235,000	8,679,974	-6%
Expenses			
Staff Expenses	4,738,250	4,626,336	-2%
Congregational	224,000	77,262	-66%
Administration	540,000	369,865	-32%
Parish Office	685,000	688,008	0%
Property	538,750	472,967	-12%
Giving & Sending	2,436,000	2,245,504	-8%
Capital	70,000	45,003	-36%
Total Expenditure	9,232,000	8,524,945	-8%
Surplus	3,000	155,029	5068%

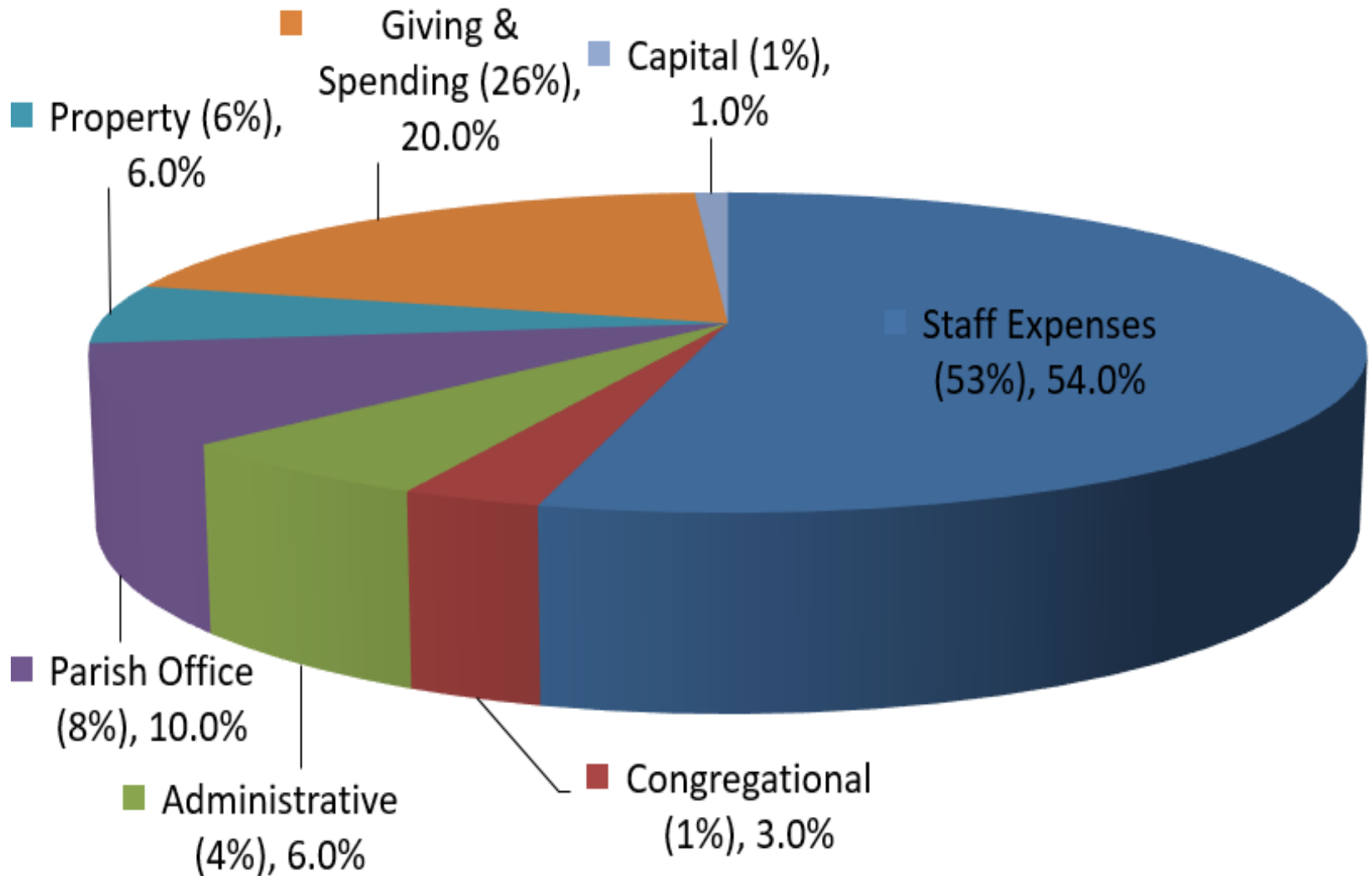
CHRIST CHURCH - FORECAST 2020 & BUDGET 2021

	FORECAST 2020	BUDGET 2021	% Δ B21/F20
Income			
Pledges	8,282,587	8,250,000	0%
Collections	65,392	100,000	53%
Property	27,143	25,000	-8%
Call Account Interest	31,595	35,000	11%
Unspecified donations	273,257	200,000	-27%
Total Income	8,679,974	8,610,000	-1%
Expenses			
Staff Expenses	4,626,336	4,606,600	0%
Congregational	77,262	243,600	68%
Administration	369,865	553,200	33%
Parish Office	688,008	875,000	21%
Property	472,967	538,800	12%
Giving & Sending	2,245,504	1,722,000	-30%
Capital	45,003	70,000	36%
Total Expenditure	8,524,945	8,609,200	1%
Surplus	155,029	800	-99%

ACTUAL REVENUE FROM PLEDGES & COLLECTIONS 2016 - 2020 & BUDGETED P&C REVENUE 2021



2021 Budgeted expenses as a % of total income (Actual 2020)



HONOUR
THE LORD
WITH YOUR
WEALTH,
WITH THE
FIRSTFRUITS
OF ALL
YOUR CROPS.
Proverbs 3:9



Planned Giving should be:

- **SYSTEMATIC**
- **SACRIFICIAL**
- **SUSTAINED**
- **SPONTANEOUS**

This proposed budget is highly dependent on sustaining and hopefully increasing the level of pledge income.