

MORIALTA UNITING CHURCH BUDGET	2020 BUDGET	2021 DRAFT	
INCOME			
Giving Envelopes	33,000	28,000	
Giving Electronic	82,000	75,000	Allowance for cancellations of eGive
Giving Loose Plate	10,000	5,000	
Student Accomodation Rent	38,000	38,000	24 & 24A Chapel St (Now combined)
Student Accomodation Utilities	8,400	8,000	Charge may increase if utility prices increase or heavy usage of gas & electricity
Hire of Facilities	15,000	15,000	
Hire of Audio Visual Equipment	1,000	0	
Major Fundraising (net of cost)	16,000	5,000	
Community Centre Programs	23,950	7,250	
Hospitality / Catering	1,100	500	
Beyond our Walls	300	0	No longer applicable.
Interest Received	5,000	4,500	
Donations - general	5,000		
Donations - Morialta Uniting Church Netball Club	1,500	2,000	
Property - Reimbursement (Funds held by Synod Property)	18,100		
TOTAL INCOME	258,350	188,250	A conservative approach has been taken for income.
EXPENSES	BUDGET 2020	BUDGET 2021	
Children & Youth Team	710	660	Code expenses to the Liability account. \$1371
Community Centre Team	18,475	7,150	Playgroup Coord. \$4,400
Pastoral Care Ministry Team	590	590	
Social Justice Team	300	0	Advised by Colin C
Worship & Faith Education Team	3,150	2,750	
Audio Visual Leadership Team	6,500	6,000	See capital items below
Administration Team	165,199	147,237	Adjustments made to Stipends
Communications Team	1,760	1,750	
Finance Operational Team	2,020	4,200	
Property Operational Team	66,400	63,260	Now includes cleaner & cleaning costs
TOTAL EXPENSES	265,104	233,597	
SUMMARY	2021 Income	188,250	
	2021 Expenses	-233,597	
	2021 DEFICIT	-45,347	
CAPITAL ITEMS TO BE PAID FOR FROM EXCESS PROPERTY FUND.			Excess funds from the Sale of College Drive Manse and cost of the 24 Chapel St. build
ADMINISTRATION		3,025	Network access points, Modem, NAS backup subscription, Cables
AUDIO VISUAL		10,000	3rd phase of LED lighting in the church
AUDIO VISUAL		7,000 to 12,000	Replacement of church projector. Quotes being obtained
BEYOND MORIALTA MISSION PROJECTS - LIABILITY ACCOUNT			\$ 3,000 INCOME AND EXPENDITURE.