2019 Budget outcome and Comparison, 2020 Budget as accepted by PCC March 2020

Category Description		Budget 2019	Actual 2019		Budget 2019	Like for like Actual	NOTES	Budget 2020	
DESCRIPTION									
Giving (Receipts)	No increase or exceptional gifts	**55,969**	57,980	Exc £21k exceptional	**55,969**	**57,980**		**61,665**	£2,500 exceptional recd
Fees/Takings/Rental income		**21,038**	22,752		**21,038**	**18,493**	£4259 in/out balance	**20,619**	£1,000 bank dowry
Gift Aid Recovery		**12,439**	11,733	Exc £5,250 exceptional	**12,439**	**11,733**		**13,560**	
53 Hillesden Income	Assumes 2 months empty	**7,924**	11,869		**7,924**	**11,869**		**6,721**	2 months empty
Total Income		**97,370**	104,334		**97,370**	**100,075**		**102,565**	
Gifts and Donations (Exp)	Balanced elements only	**1,694**	2,237		**1,694**	**1,152**	£1085 from Coffee Morning	**850**	
Parish Share		**62,937**	**62,937**		**62,937**	**62,937**		**59,962**	£5,000 grant
Expenses		**10,658**	**11,797**	inc NW?	**10,658**	**7,879**	£4259 in/out balance	**7,482**	£1,000 fencing @53
Bills/Insurance		**12,398**	**12,040**		**12,398**	**12,040**		**13,790**	
Salaries		**32,036**	31,676		**32,036**	**31,676**		**31,260**	
Outreach/Events		**1,035**	**295**		**1,035**	**295**		**515**	
Building maintenance/cleaning/other	Inc. Safety Checks	**2,940**	**3,680**		**2,940**	**2,868**	St J July Break-in £562	**1,390**	inc 5yr Elec Checks
53 Hillesden to DBF							Gas test benefit -£250		£500 glebe contingency
53 Hillesden to reserves							St J Dec Excess £500		
Total Expenditure		***123,698***	**124,662**						
Total Exp exc 53 Hillesden			**124,662**		**123,698**	**118,847**		**115,249**	
Total Income		**97,370**	**104,334**		**97,370**	**100,075**		**102,565**	
	exc. 53Hillesden transfer to Diocese	**-£26,328**	**-£20,328**		**-£26,328**	**-£18,772**	Like for like improvement of £7,556	**-£12,684**	

2019 Outcome Notes					
Balanced income / Expenditure		**Exceptionals**			
New Wine	£2,450	Insurance income in budget	£1,889.80		
Mission Gifts	£1,085	PAT elec tests not budgetted	£308		
Fees	£341	Insurance received	£2,415.80		
Grants	£383	Free Gas Test and Insp StJ	£250		
	£4,259	Break-in costs Jan in budget	£2,389		
		Break-in costs St J Julys	£562		

2020 Budget Notes
Vestry repairs taken from Fabric fund, not inc.
Mission Gift to be on a balanced basis
Asumes any further training for CM will be grant funded
Jan & Feb as known outcomes
Assumes 53 has a vacancy of 2 months & associated costs