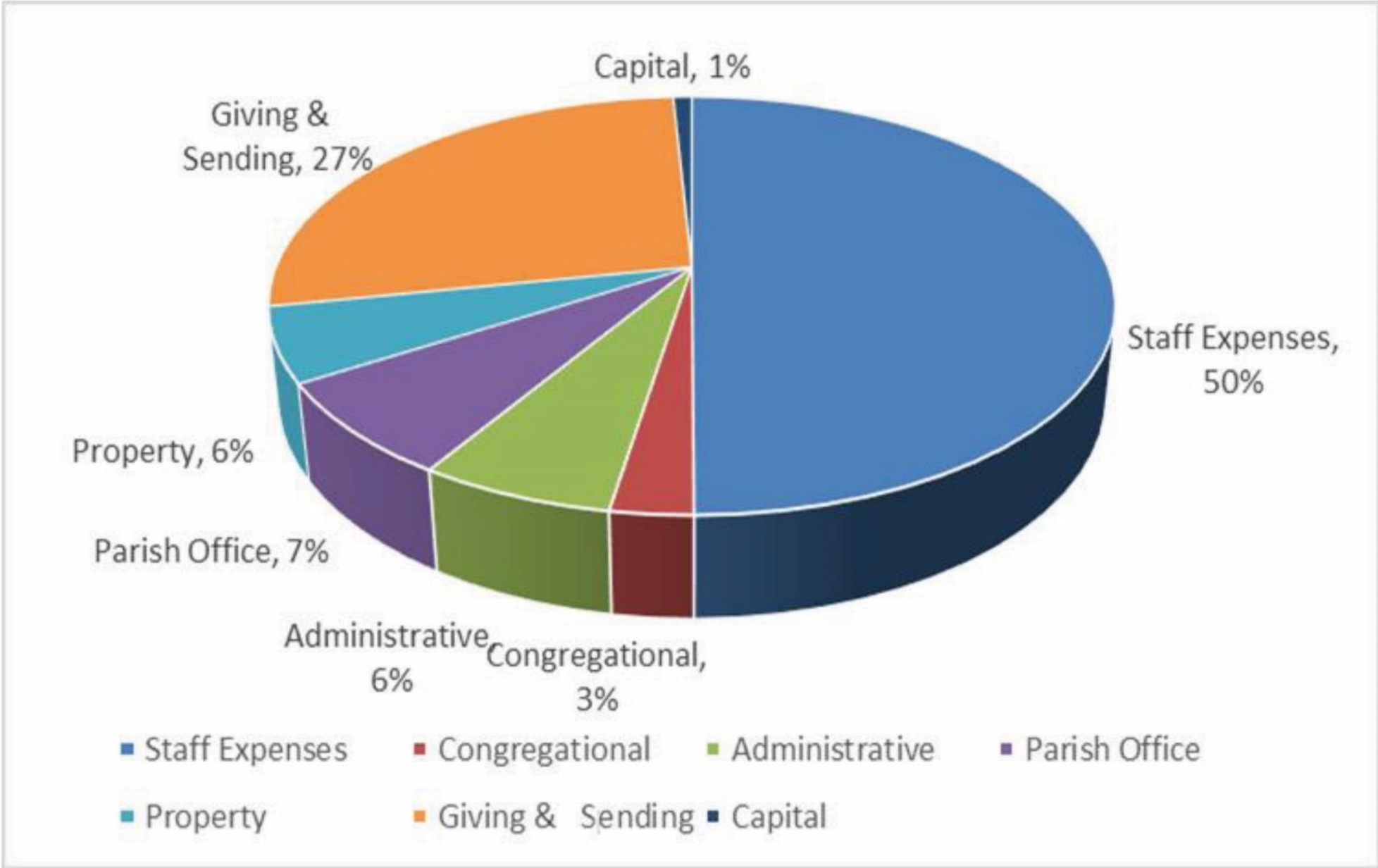


CCK Budgeted Income and Expenditure 2017 - 2019

| | Budget 2019 | % Δ | Budget 2018 | % Δ | Budget 2017 | Forecast 2017 |
|--------------------------|--------------------|--------------|--------------------|------------|--------------------|----------------------|
| Income | | | | | | |
| Pledges | 8,810,400 | -3% | 9,100,000 | 12% | 8,100,000 | 8,670,000 |
| Collections | 278,000 | -7% | 300,000 | -25% | 400,000 | 301,000 |
| Property | 60,000 | 0% | 60,000 | -21% | 76,000 | 91,000 |
| Interest | 60,000 | 0% | 60,000 | 20% | 50,000 | 57,000 |
| Unspecified donations | 470,000 | 0% | 470,000 | -23% | 609,700 | 500,000 |
| Total Income | 9,678,400 | -3% | 9,990,000 | 8% | 9,235,700 | 9,619,000 |
| Expenses | | | | | | |
| Staff Expenses | 4,715,200 | -11% | 5,289,800 | 9% | 4,853,800 | 4,973,000 |
| Congregational | 251,600 | -5% | 266,010 | 0% | 267,100 | 253,000 |
| Administrative | 596,300 | 1% | 589,300 | 12% | 527,300 | 520,000 |
| Parish Office | 691,400 | -1% | 701,280 | 7% | 656,400 | 656,400 |
| Property | 778,400 | 63% | 477,800 | -2% | 489,200 | 453,000 |
| Giving & Sending | 2,565,500 | -1% | 2,582,820 | 7% | 2,403,900 | 0 |
| Capital | 80,000 | 4% | 77,000 | 103% | 38,000 | 0 |
| Total Expenditure | 9,678,400 | -3% | 9,984,010 | 8% | 9,235,700 | 9,373,000 |
| Surplus | 0 | -100% | 5,990 | | 0 | 246,000 |

2019 Budgeted Expenses Groups as % of Total



Budgeted Expense as a % of Total 2017 - 2019

