

Sacred Heart Church, Wimbledon

	Expences Budget 2021
DIVINE SERVICE, LITURGIES & CATECHETICS	
First Communion	-1,306
Confirmation	-138
Youth Ministry	-876
Pastoral Council Projects Night Shelter	-90
Catachetical Expenses (Other)	-3,506
Altar Bread & Wine	-10,143
Palms, Crib, Displays	-663
Mass Sheets	-36
Candles	-3,010
Flowers	-6,945
Missals, Vestments, etc	-1,900
Total	-28,613
EMPLOYMENT	
Christmas/Easter Offerings - IN	
Clergy Maintenance	-4,800
Salaries	-97,217
Casuals & Temp Staff	-2,500
Organist & Director of Music	-11,700
Pension Costs	-635
Er's NI & HMRC Payments	-5,410
Christmas/Easter Offerings - OUT	
H&S assessment (moved to levies from Diocese)	
Total	-122,263
OFFICE EXPENSES	
Printing & Stationery	-114
Postage	-1,192
Telephone	-2,143
Broadband	-174
Photocopying	-1,000
Office equipmwnt & Servicing	-1,140
Computer Costs	-3,462
Website	-4,281
Money collection Loomis and Digital collections	-2,522
Bank Charges	-37
Newspapers/Magazines	-4,445
Professional fees	-1,333
Total	-21,845
EDGEWAYS	
Donations to Edgeways	250
Printing Costs - Edgeways	-4,000
General Expenses - Edgeways	-250
Total	-4,000

HALLS INCOME & EXPENDITURE

Income-Lower Hall	5,002
Income-Upper Hall	9,738
Income-Lounge	3,877
Donations to Halls - Upper	1,000
Donations to Halls - Youth Room -Other Facilities	
Consumable Supplies	
Cleaning inc Salaries Recharged	
Repairs & Maintenance	-33,000
Gas Halls Meter M025K (8017960S)	-8,213
Insurances	-3,000
Licences	
Total	-24,596

Original budget error included -£4C

DIOCESAN LEVIES

Diocesan Development Fund Assessment	-90,304
Area Bishop Fund	-3,875
Clergy Support Fund Assessment	-24,850
Safeguarding assessemnt	-2,906
Health & Safety assessemnt	-3,369
Total	-125,303

PARISH EXPENSES

Household Expenses	-7,892
Presbytery catering	-3,456
Travel	-3,133
Parish General Expenses	-331
Parish Events & Catering	-1,476
Christmas Lunch - IN	-1,069
Christmas Lunch - OUT	-1,011
Total	-18,368

Originally rounded to £20k but had

MASS STIPENDS and STOLE FEES

Mass Stipends and stole fees Received	
Mass Stipends andstole fees paid out	
Total	0

PREMISES

Church Repairs	-5,000
Grounds Maintenance	-11,800
Church F & E	-4,000
Presbytery Repairs	-7,000
Contract Cleaning (inc Windows)	-15,600
Consumables	-4,800
Council Tax	-2,640
Refuse Removal Charges	-2,000
Water & Sewerage	-1,000
Property Insurances	-27,000
Gas - Presbytery 8002157S	0

Elect-Presb'y-E12Z061487/1490/1484/L83A75163	-12,000
Gas - Church Meter M016K (8017971)	-9,000
Inspections	-3,000
Total	-104,840
Wimbledon College parking	-2,000
SH Primary mass centre	-1,500
Total	-3,500
	-453,327

000 Edegways deficit added to Premises total as well