

DRAFT BUDGET 2025

2023	2024	Category	Task	2025	2026	2027	2028	2029
Outturn	Budget	(see end)		Budget	Forecast	Forecast	Forecast	Forecast
			<b>Income</b>					
-176,370	-200,000		Sale of Properties	-200,000				
-29,508	-1,000		Grants & Donation Income	-1,000				
-756	0		Cash from Closed churches	0				
-383,743	0		Grants no longer required	0				
-10,775	-7,500		Other Income	-7,500				
-666,751	-400,000		Investment Income	-400,000				
<b>-£1,267,903</b>	<b>-£608,500</b>		<b>Total Income</b>	<b>-£608,500</b>	<b>-£608,500</b>	<b>-£608,500</b>	<b>-£608,500</b>	<b>-£608,500</b>

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2023	2024	Category	Task	2025	2026	2027	2028	2029
Outturn	Budget	(see end)		Budget	Forecast	Forecast	Forecast	Forecast
<b>Expenditure</b>								
396,674	600,000	H	Synod Staffing Costs	520,000				
	1,500,000	G	Ministers Pension Fund Contribution	500,000				
55,446		G	Contribution to Central URC funds	500,000				
357,872	300,000	B	Annual & Emergency Repair Grants	300,000				
105,794	4,000	E	Investment Management Costs	108,000				
18,870	200,000	E	Synod rent & Hire of Rooms	100,000				
50,000	100,000	G	Inter-Synod Resource Sharing	100,000				
17,648	4,400	D	Synod Officers Salary and Expenses	71,400				
44,637	53,900	E	Office Running Expenses	53,900				
47,009	40,000	F	Property expenses	48,400				
	25,000	F	Quinquennial Surveys	25,000				
	100,000	I	Budget Contingency (inc Inflation)	25,000				
17,139	23,350	C	In-service Training & Grants	23,350				
4,522	20,850	C	Other training and Candidates Costs	20,850				
4,391	20,000	E	Legal Fees	20,000				
2,822	12,556	A	Ecumenical Subscriptions	12,933				
11,350	9,400	E	Audit Fees	11,700				
4,937	11,500	D	Synod Committees & Synod Together	11,500				
20,085	5,400	A	World, Urban and Synod Ministry Support	5,400				
4,442	5,000	C	Youth & Children's Work Budget	5,000				
	5,000	D	General Assembly Costs	5,000				
25	3,500	C	Staff & Trustee Training	3,500				
	2,000	A	Church & Society & World Mission	2,000				
854	0	F	Green Surveys	0				
310,000		B	Grant awarded re Uniting Churches	0				
30,707		B	Energy support Grants	0				
<b>£1,505,224</b>	<b>£3,045,856</b>		<b>Expenditure</b>	<b>£2,472,933</b>	<b>£2,494,654</b>	<b>£2,517,026</b>	<b>£2,540,070</b>	<b>£2,563,381</b>
<b>£237,321</b>	<b>£2,437,356</b>		<b>Budget Deficit</b>	<b>£1,864,433</b>	<b>£1,886,154</b>	<b>£1,908,526</b>	<b>£1,931,570</b>	<b>£1,954,881</b>
£597,654	750,000	J	<b>Building Grant Programme</b>	750,000				
£672,350	750,000	J	<b>Mission Grant Programme</b>	750,000				
	250,000	J	<b>URC Energy Grant Scheme</b>	0				
<b>£1,507,325</b>	<b>£4,187,356</b>		<b>Required from Reserves</b>	<b>£3,364,433</b>	<b>£1,886,154</b>	<b>£1,908,526</b>	<b>£1,931,570</b>	<b>£1,954,881</b>

A	Grants for general purposes	£20,333
B	Emergency	£300,000
C	Training	£52,700
D	Synod and Committee Costs	£87,900
E	Synod Office costs	£293,600
F	Property costs	£73,400
G	Costs related to the wider URC	£1,100,000
H	Staff costs	£520,000
I	Contingency	£25,000
J	Grant Programme	£1,500,000
	<b>TOTAL</b>	<b>£3,972,933</b>