

## Edinburgh Blackhall St Columba's Parish Church - Budget 2025

	Budget	2025	Actual	2024
<b><u>Offerings</u></b>				
Freewill offerings	135,000.00		133,264.90	
Tax recovered on Gift Aid donations	32,900.00		32,480.63	
Ordinary offerings	16,000.00		16,634.85	
Other offerings	<u>2,000.00</u>	185,900.00	<u>2,642.80</u>	185,023.18
<b><u>Other Ordinary General Income</u></b>				
Blackhall Bulletin / L & W Subs	2,100.00		2,060.10	
Coffee Money	1,100.00		1,102.38	
Congregational organisations contributions	3,000.00		3,001.41	
Deposit Interest & Dividends	12,500.00		12,984.22	
Fund raising income less expenses	1,000.00		1,368.48	
Grants	0.00		0.00	
Use of premises by external bodies	31,200.00		39,162.20	
Weddings & Funerals	2,500.00		3,620.00	
Miscellaneous	<u>1,000.00</u>	54,400.00	<u>1,010.50</u>	64,309.29
<b><u>Total Ordinary General Income</u></b>		<b>240,300.00</b>		<b>249,332.47</b>
<b><u>Expenditure</u></b>				
Giving to Grow	109,305.00		106,776.00	
Presbytery Dues	<u>2,627.00</u>	111,932.00	<u>2,220.00</u>	108,996.00
<b>Local staffing costs</b>				
Ministers travel & general expenses	500.00		220.23	
Pulpit supply costs	500.00		534.10	
Staff salaries & NICs	32,050.00		41,541.18	
Pension Contributions	<u>950.00</u>	34,000.00	<u>1,810.05</u>	44,105.56
<b>Buildings related costs</b>				
Fabric costs - Church	6,605.00		2,201.15	
Fabric costs - Halls	9,900.00		7,500.15	
Fabric costs - Manse	4,150.00		4,593.44	
Heating & Lighting	20,000.00		22,991.37	
Insurance	10,000.00		9,644.93	
Manse Council Tax	<u>3,850.00</u>	54,505.00	<u>3,737.71</u>	50,668.75
<b>Other local costs</b>				
Accountant	3,000.00		2,880.00	

Charitable donations	0.00		446.00	
Cleaning & ground upkeep	3,300.00		3,109.84	
Computer & internet	650.00		582.98	
Congregational organisations & activities	9,000.00		8,397.98	
Deposit Interest credited to reserves	5,560.00		0.00	
Music, choir, organ, piano & licences	1,500.00		1,092.84	
New equipment	0.00		0.00	
Non fabric maintenance	500.00		502.00	
Other general expenditure	1,000.00		554.62	
Bulletin, Kirk News	6,500.00		6,007.59	
Photocopying, Printing, Post, Stationery, Telephone, FWO Envelopes	3,000.00		1,601.90	
Water Services & Waste Uplift	4,000.00	38,010.00	710.52	25,886.27
<b>Total expenditure</b>		<b>238,447.00</b>		<b>229,656.58</b>
<b>Surplus / (Deficit)</b>		<b>1,853.00</b>		<b>19,675.89</b>
Legacies	0.00	0.00	11,049.71	11,049.71
<b>Adjusted Surplus / Deficit</b>		<b>1,853.00</b>		<b>30,725.60</b>