

(DRAFT) Presbytery of The Downs BUDGET 2024/2025

INCOME	22-23 ACTUAL	BUDGET 24-25	COMMENTS
Meringandan	\$21818	\$10909	<i>Leased until 31.12.2024</i>
Wandoan	\$8760	\$0	<i>Sale in progress</i>
Cunnamulla	\$5224	\$0	<i>SOLD</i>
Contributions	\$2000	\$500	
Offerings & Ordinations	\$1765	\$500	<i>Estimate</i>
CPMP Allocation	\$219576	\$219249	<i>Not yet confirmed</i>
Interest on UCIS	\$19421	\$20000	<i>Estimated on 6 mth income</i>
INCOME SUB-TOTAL	\$278564	\$251158	
Remote Area Ministries			
Frontier Services Funding	\$130325	\$220078	<i>funding submission due March 2024</i>
UCQ Connect 100	\$1763	\$4000	
Donations/contirbutions	\$32821	\$34100	<i>specific to RAM</i>
INCOME SUB-TOTAL	\$164909	\$258178	
TOTAL INCOME	\$443473	\$509336	
EXPENDITURE	22-23 ACTUAL	BUDGET 24-25	COMMENTS
Administration Costs			
Postage	\$43	\$50	
Wages	\$43604	\$50000	<i>allowing for CPI</i>
Audit Fees	\$1600	\$1700	
Confers/Train/Retreat	\$1750	\$2000	<i>Code of Ethics Training/ Retreats</i>
Consultations/Govn	\$7649	\$6000	<i>same as current year, but no Rural work</i>
Insurances	\$409	\$500	<i>Public Liability still to come</i>
Licences & subscriptions	\$849	\$2600	<i>Ucare, CCLI, One Licence and Xero etc</i>
Miscellaneous Exp	\$977	\$2000	
Rent Pres Office	\$5523	\$16656	<i>Moving into new offices @1388pm</i>
Exec Expenses	\$352	\$1500	
Photocopying	\$2167	\$2400	
Resources	\$1067	\$400	
Redress Scheme	\$1067	\$1500	<i>Estimate</i>
Stat and Supplies	\$1048	\$500	
Telephone	\$2540	\$2800	

Supervision	\$2440	\$9000	<i>\$500/MA for subsidise supervision</i>
Plant and Equip	\$17085	\$1000	
EXPENSES SUB-TOTAL	\$90170	\$100606	
Property Costs			
Meringandan	\$3324	\$8000	<i>Repairs & Maintenance</i>
Cunnamulla	\$7394	\$0	<i>SOLD</i>
Wandoan	\$6506	\$2000	<i>Sale in process</i>
Charleville Manse	\$0	\$6000	<i>Rates, Utilities, Insurance, Maintenance</i>
EXPENSES SUB-TOTAL	\$17224	\$16000	
Pres Minister Costs			
Accommodation	\$1881	\$1800	
Car	\$7748	\$10352	
Fuel	\$3570	\$3500	
Hospitality	\$1332	\$900	
Other Costs	\$2052	\$5000	
Stipend	\$107243	\$110000	<i>Estimate</i>
Vehicle Maintenance	\$1047	\$3000	
EXPENSES SUB-TOTAL	\$124873	\$134552	
Rural and Remote Expenses			
Bottle Tree Expenses	\$94894	\$116228	<i>24-25 full year previous year 11mths</i>
CBW Expenses	\$45102	\$141950	<i>24-25 full year previous 4 mths</i>
EXPENSES SUB-TOTAL	\$139996	\$258178	
TOTAL EXPENSES	\$372263	\$509336	