

ST PETER'S CATHEDRAL, ADELAIDE

2019 Budget agreed by Cathedral Council 19 December 2018

<i>Budget 2018</i>	Full Year 2018		Budget 2019
\$	\$		\$
		Income	
232,000	241,457	Planned Giving	240,000
82,000	85,878	Open Plate Collections	84,000
19,000	16,431	Donations for Property Costs	20,000
30,000	30,000	Music Foundation Grants: Music Dept	30,000
15,000	22,862	Other Donations and Fundraising	30,000
20,000	18,625	Fees for Services	17,000
76,000	77,647	Investment Income	75,000
125,000	129,431	Property Income	135,000
30,000	35,217	Cathedral and Hall Use	40,000
26,000	26,668	Cathedral Shop	27,000
4,000	5,272	Mission Offerings	5,000
<u>659,000</u>	<u>689,488</u>		<u>703,000</u>
		Expenditure	
222,000	224,367	Ministry	229,000
94,000	89,062	Worship, Music and Organ	97,000
182,000	167,390	Office Support	184,000
50,000	52,374	Synodal Assessments	52,000
27,000	31,057	Insurance	39,000
5,000	3,978	AFSA Loan Interest	3,000
59,000	50,207	Property Costs including Depreciation	50,000
40,000	40,000	Cathedral Conservation Works	50,000
40,000	42,329	Council Rates & Utilities	45,000
10,000	11,280	Missions	14,000
<u>729,000</u>	<u>712,044</u>		<u>763,000</u>
<u>(70,000)</u>	<u>(22,555)</u>	Surplus/(shortfall)	<u>(60,000)</u>