

Budget 2024
for the Church and Association

INCOME	Assn 24	Church 24	total	EXPENDITURE	Assn 24	Church 24	total
Income from Community	65' 000	94' 000	159' 000	Personnel-related costs		141' 637	141' 637
<i>Pledged giving</i>	60'000	70'000	130' 000	Stipends and remunerations		100'637	100' 637
<i>Donations</i>	5'000	6'000	11' 000	Travelling expenses		4'000	4' 000
<i>Collections</i>		18'000	18' 000	Other personnel costs		37'000	37' 000
<i>legacy</i>			-	Running costs	17' 513	23' 610	41' 123
Income from events		34'000	34' 000	<i>Premises</i>	14'000	20'000	34' 000
			-	<i>Office</i>		850	850
Income from other sources	-	27' 000	27' 000	<i>Telephone and Internet</i>		550	550
<i>Contribution to costs: hall</i>		23'000	23' 000	<i>Insurance</i>	1'628	860	2' 488
<i>Other</i>		4'000	4' 000	<i>Property tax</i>	1'885		1' 885
			-	<i>Vestry</i>		800	800
			-	<i>Ministry and Hospitality</i>		300	300
Income from Thun		1' 700	1' 700	<i>Subscriptions and advertising</i>		250	250
Income from Neuchatel			-	Youth and Junior Church		500	500
						5'100	5' 100
Permanent activities income	-	1' 450	1' 450	Permanent activities expense		400	400
<i>Magazine</i>			-	<i>Magazine</i>			-
<i>Books and Cards</i>		200	200	<i>Books and cards</i>		100	100
<i>Coffee</i>		1'200	1' 200	<i>Coffee</i>		300	300
<i>Other</i>		50	50	<i>Other</i>			-
			-	Diocese/Deanery		18'000	18' 000
			-	Charity	24'000		24' 000
Financial income		2'000	2' 000	Financial Expense	120	300	420
Forex			-	Forex loss			
TOTAL	65'000	160'150	225'150	TOTAL	41'633	189'547	231'180
DEFICIT	-	29'397	6'030	Excess before allocations	23'367	-	-