

Chinese Christian Church Brisbane SLE Church

Budget Income and Expenses for July 2024-June 2025, Compared with Budget and Actual Income and Expenses for July 2023-June 2024

SLE Church	Notes	2023-24 Budget Summary	2023-24 Actual Summary	2024-25 Budget Summary
Expenses		\$	\$	\$
Administration		6,906	6,292	9,184
Staff Costs & Overheads		310,600	291,842	395,600
Equipment Repair & Maintenance - Purchases	1	5,588	1,959	12,650
Contributions	2	63,300	25,400	27,500
Ministries		61,409	31,784	59,827
Missions		68,700	65,782	73,800
Total		516,503	423,059	578,561
Income				
Offerings and other		457,600	471,773	478,400
Total		457,600	471,773	478,400
Change in Reserves		(58,903)	48,714	(100,161)
<i>Target Weekly Offering</i>		<i>8,800</i>	<i>9,073</i>	<i>9,200</i>
Reconciliation				
Opening accumulated surplus			94,480	137,964
Change in Reserves			48,714	(100,161)
Non-cash items			(5,230)	0
Net surplus/(deficit)			43,484	(100,161)
Closing accumulated surplus			137,964	37,803

Notes

- \$2,729 of the total is classed under P&E. leaving \$1,959 as Equipment purchased
- 2023-24 Budget: Contributions total is comprised of \$61,000 from District Branch, for North Hall renovation, which didn't occur, and \$2,300 for Central Cost.
2023-24 Actual: Contributions total is comprised of \$22,500 from District Branch, and \$2,900 from CCCB Central Cost