

Chinese Christian Church Brisbane SLE Church

Budget Income and Expenses for July 2025-June 2026, Compared with Budget and Actual Income and Expenses for July 2024-June 2025

SLE Church	Notes	2024-25 Actual Summary	2025-26 Budget Summary	2025-26 Budget Summary (exclude 3rd staff)	2025-26 Budget Summary (exclude 3rd staff while adding one ministry apprentice)
<b>Expenses</b>		\$	\$	\$	\$
Administration		6,179	7,467	7,467	7,467
Staff Costs & Overheads		307,937	422,180	318,537	332,696
Equipment Repair & Maintenance - Purchases	1	1,683	9,149	9,149	9,149
Contributions		27,750	27,750	27,750	27,750
Ministries		28,545	56,812	56,812	56,812
Missions		72,353	83,700	83,700	83,700
<b>Total</b>		<b>444,447</b>	<b>607,058</b>	<b>503,415</b>	<b>517,574</b>
<b>Income</b>					
Offerings and other		568,195	572,000	572,000	572,000
<b>Total</b>		<b>568,195</b>	<b>572,000</b>	<b>572,000</b>	<b>572,000</b>
<b>Change in Reserves</b>		123,748	(35,058)	68,585	54,426
<i>Target Weekly Offering</i>		10,927	11,000	11,000	11,000
<b>Reconciliation</b>					
Opening accumulated surplus		137,964	274,342	274,342	274,342
Change in Reserves		123,748	(35,058)	68,585	54,426
Non-cash items		12,630			
Net surplus/(deficit)		136,378	(35,058)	68,585	54,426
<b>Closing accumulated surplus</b>		<b>274,342</b>	<b>239,284</b>	<b>342,927</b>	<b>328,768</b>

Notes

1 \$6,380 of the total is classed under P&E. leaving \$1,683 as Equipment purchased