

史雲頓華人基督教會

Swindon Chinese Christian Church

二零二零年八月一日至二零二一年七月三十一日財政預算案
01/08/2020 - 31/07/2021 Budget

	20-21 Annual Budget	Last Yr 19-20	19-20 Annual Budget
收入Income			
奉獻 offering			
主日奉獻 Sunday Service	£6,000.00	£7,730.32	11,000.00
按月奉獻 Monthly	£18,000.00	£19,498.00	22,000.00
國語事工 Mandarin Ministry	£400.00	£493.50	1,500.00
感恩奉獻 Thanksgiving	£2,200.00	£2,292.00	4,200.00
No.44 中心 Church Centre	£5,800.00	£5,809.82	5,800.00
獻花 Flowers	£0.00	£80.00	260.00
宣教 Missionary	£1,000.00	£1,075.67	1,500.00
其他奉獻 Others	£200.00	£10.00	400.00
少年團契 Youth Group			100.00
Summer Conference			200.00
25th Anniversary			100.00
國語崇拜 Mandarin Service Offering			
主日奉獻 Sunday Service	£0.00	£23.00	-
宣教 Missionary	£0.00	£10.00	-
Others Sub Total			
奉獻收入 Sub Total	£33,600.00	£37,022.31	£46,660.00
銀行利息 Interest		£4.93	-
活動運作 Activities Operating Income			
Gospel Café English Class	£0.00	£60.00	100.00
退修會 Summer Conference	£7,800.00	£0.00	7,800.00
Youth camp	£0.00	£60.00	300.00
旅行 Outing	£0.00	£0.00	300.00
Anniversary Dinner	£0.00	£828.18	
活動運作 Sub Total	£7,800.00	£948.18	£8,500.00
特別收入 Irregular Income			
退稅 Gift Aid Claim (1/08/20- 30/07/21)	£7,000.00	£7,268.43	9,500.00
特別收入 Sub Total	£7,000.00	£7,268.43	£9,500.00
其他收入 Others			
午餐茶點收入 Sunday Lunch	£0.00	£3,905.21	7,700.00
Little Gems Pre-school Rent	£12,500.00	£9,266.40	12,500.00
借堂租金 Rent	£0.00	£72.00	0.00
其他收入 Sub Total	£12,500.00	£13,243.61	£20,200.00
總運作收入 Total Operating Income	£60,900.00	£58,487.46	£84,860.00

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	20-21 Annual Budget	Last Yr 19-20	19-20 Annual Budget
支出 (Expenses)			
福音事工及差傳 (Ministry)			
佈道會 Evangelical Event	-	-	500.00
福音茶座 Gospel Café	-	1,937.97	3,000.00
宣教 Missionary sponsorship	500.00	273.98	1,000.00
國語 Mandarin ministry	100.00	-	400.00
其他福音事工 Others	300.00	-	400.00
福音事工及差傳 Sub Total	£900.00	£2,211.95	£5,300.00
栽培 (Training & Education)			
退修會 Summer Conference	£8,000.00	£1,070.12	8,960.00
退修日 Day Retreat	£50.00	£0.00	50.00
培靈會 Spiritual Growth Conference	£250.00	£250.00	500.00
主日學 Sunday School	£350.00	327.32	882.00
栽培教材 Training & Education Materials	£300.00	-	400.00
栽培 Sub Total	£8,950.00	£1,647.44	£10,792.00
團契 Fellowship			
少年團契 Youth Group	£100.00	£99.80	700.00
敬拜小組 Worship Group	£100.00	-	100.00
團契 Fellowship	£200.00	-	360.00
團契 Sub Total	£400.00	£99.80	£1,160.00
對外奉獻 (Offering)			
福音戒賭中心 Chinese centre for Gambling Rehabilitation	£100.00	£100.00	100.00
基督教華僑佈道會 COCM	£200.00	£200.00	200.00
中國信徒佈道會 Chines Christian Mission	£150.00	£150.00	150.00
號角 Herold Europe	£250.00	£250.00	250.00
餐福 Chinese Christian Restaurant Evangelical Fellowship	£150.00	£150.00	150.00
恩雨之聲 Shower of Blessing Evangelistic Ministry	£150.00	£150.00	150.00
Radio Bible Class Europe Ministries	£150.00	£150.00	150.00
讚美之泉 Stream of Praise	£150.00	£150.00	150.00
視博恩香港 CBNHK	£100.00	£100.00	100.00
華人教會網站	£100.00	£100.00	100.00
對外奉獻支出 Sub Total	£1,500.00	£1,500.00	£1,500.00
傳道人支出 (Pastor Expenses)			
傳道人薪金 Gross Salary	£22,589.60	£22,146.83	23,100.00
僱主國家保險供款 Employer NI	£0.00	£0.00	0.00
僱主公積金 Employer Pension	£1,196.80	£1,107.37	1,155.00
工作支出 Job Expense	£580.00	£612.95	960.00
培訓課程 Development courses	£200.00	£0.00	200.00
房屋津貼 Housing Allowance	£3,000.00	£3,000.00	3,000.00
傳道人支出 Sub Total	£27,566.40	£26,867.15	£28,415.00
教會運作支出 (Church Operating Expenses)			
教會保險 Church Insurance	£1,370.04	£1,125.82	1,100.00
水費 Water	£500.00	£582.73	304.00
電費 Electricity	£720.00	£1,733.61	1,260.00
煤氣費 Gas	£500.00	£2,167.53	1,440.00
電話費及寬頻 Telephone & Internet	£662.40	£974.33	900.00
防盜系統年費 Alarm Maintenance	£160.00	£152.83	120.00
設備維修 Facility & Equipment Maintenance	£1,500.00	£1,986.85	1,500.00
廚房及清潔 Kitchen & Cleaning	£1,240.00	£1,412.18	2,200.00
Weekly Cleaning	£660.00	£962.67	
Bin collection	£480.00	£290.00	
Cleaning Products	£100.00	£137.44	
Kitchen	£0.00	£22.07	
教會運作支出 Sub Total	£6,652.44	£10,135.87	£8,824.00

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中心運作支出 (No 44 Centre Operating Expenses)			
Council Tax	£1,700.00	£1,660.02	1,600.00
電費 Electricity	£500.00	£497.22	450.00
煤氣費 Gas	£350.00	£325.44	550.00
水費 Water	£250.00	£243.11	250.00
維修 Maintenance	£1,000.00	£524.86	1,400.00
中心運作支出 Sub Total	£3,800.00	£3,250.65	£4,250.00
雜項 (Miscellaneous)			
鮮花 Flowers	£0.00	£139.07	260.00
文具及影印 Stationery & Photocopying	£100.00	£97.48	150.00
午飯及茶點支出 Lunch & Refreshment	£210.00	£7,538.80	12,086.00
講員費 Guest Speakers' Expenses (Cantonese)	£320.00	£162.88	160.00
講員費 Guest Speakers' Expenses (Mandarin)	£1,280.00	£342.89	320.00
旅行 Outing	£0.00	£0.00	300.00
洗禮 Baptism	£0.00	£155.37	200.00
關懷 Care	£650.00	£272.65	450.00
雜項 (Miscellaneous)	£600.00	£579.57	500.00
Anniversary	£80.00	£1,321.50	470.00
雜項支出 Sub Total	£3,240.00	£10,610.21	£14,896.00
現金 Petty Cash			
尚欠債務 Debt Balance			
銀行利息 Bank Interest	£1,000.00	£1,427.87	1,800.00
銀行房貸 Bank Mortgage balance (incl interest)	£14,614.32	£24,570.17	23,142.30
會友免息貸款 Congregation Loan - Interest Free	£0.00	£2,500.15	2,500.15
債務 Debt Sub Total	£15,614.32	£28,498.19	£27,442.45
總運作收入 Total Operating Income	£60,900.00	£58,487.46	£84,860.00
總運作支出 Total Operating Expenditure	£54,008.84	£57,750.94	£76,937.00
本年除債前盈餘 Net Income before debt repayment & Capex	£6,891.16	£736.52	£7,923.00
資產項目支出 Capital Expenses	£1,200.00	£377.49	£600.00
債務償還 Debt Repayment	£14,956.15	£14,456.00	£14,456.00
本年除債後盈餘 Net Income after Debt & Capex	(9,264.99)	(14,096.97)	(7,133.00)

Prepared by Mrs Aubrey Chor (Treasurer)
Date : 01/10/2020