

史雲頓華人基督教會

Swindon Chinese Christian Church

二零二五年八月一日至二零二六年七月三十一日財政預算案

01/08/2025 - 31/07/2026 Budget

	25-26 Annual Budget	Last Yr 24-25 Actual (11mnts)+mth 12 projection	24-25 Annual Budget	Notes for 25-26
收入Income				
奉獻 offering				
主日奉獻 Sunday Service	63,000.00	61,983.61	85,000.00	
按月奉獻 Monthly	29,000.00	28,658.39	18,000.00	
國語事工 Mandarin Ministry	550.00	553.09	100.00	
感恩奉獻 Thanksgiving	5,400.00	5,391.49	4,500.00	
少年事工 Youth Ministry	1,000.00	2,502.29	200.00	
No.44 中心 Church Centre	1,400.00	1,418.18	1,600.00	
宣教 Missionary	500.00	545.67	480.00	
其他奉獻 Others	7,020.00	8,536.92	3,020.00	
主要維修 Major Refurbishment	5,000.00	483.93	500.00	
退修會 Summer Conference	500.00	183.40	1,000.00	
獻花 Flowers	520.00	740.04	520.00	
其他 Others	1,000.00	1,936.44	-	
奉獻收入 Sub Total	£107,870.00	£109,589.65	£112,900.00	
活動運作 Activities Operating Income				
福音茶座 Gospel Café Christmas Party	200.00	£195.00	£0.00	
退修會 Summer Conference	9,000.00	7,368.00	10,800.00	booking £10,020
活動運作 Sub Total	£9,200.00	£7,563.00	£13,788.00	
特別收入 Irregular Income				
退稅 Gift Aid Claim (1/08/25- 30/07/26)	18,000.00	15,490.93	12,000.00	
特別收入 Sub Total	£18,000.00	£15,490.93	£12,000.00	
其他收入 Others				
幼稚園租金 Little Gems Pre-school Rent	12,000.00	12,066.76	12,000.00	
銀行利息 Interest	200.00	280.91	-	-
其他收入 Sub Total	£12,200.00	£12,347.67	£12,000.00	
總運作收入 Total Operating Income	£147,270.00	£144,991.26	£151,188.00	

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支出 (Expenses)				
福音事工及差傳 (Ministry)				
佈道會 Evangelical Event	500.00	160.00	500.00	One time
國語 Mandarin ministry	500.00	-	500.00	
福音茶座 Gospel Café	3,000.00	3,041.14	3,000.00	Rent + refreshment - Rent £200 from Aug 25
其他福音事工 Others	1,000.00	554.44	1,000.00	Tax talk & 2 more etc
福音事工及差傳 Sub Total	£5,000.00	£3,755.58	£5,000.00	
栽培 (Training & Education)				
退修會 Summer Conference	12,000.00	14,000.00	14,000.00	Net expense 3k
主日學 Sunday School	500.00	357.98	500.00	Child Evangelism Fellowship
栽培教材 Training & Education Materials	500.00	261.70	500.00	
栽培 Sub Total	£13,000.00	£14,619.68	£15,000.00	
團契 Fellowship				
少年團契 Youth Group	1,500.00	1,112.39	1,000.00	
敬拜小組 Worship Group	3,000.00	0.00	100.00	Hymns copy right
				Ruth/House/Mandarin/Cantonese - £50x4
成人團契 Adult Fellowship	600.00	0.00	600.00	Caleb - £400 include petrol sub
團契 Sub Total	£5,100.00	£1,112.39	£1,700.00	
對外奉獻 (Offering)				
基督教華僑佈道會 COCM	100.00	100.00	100.00	Subject to Committee review in Dec 25 meeting
中國信徒佈道會 Chinese Christian Mission	150.00	150.00	150.00	
號角 Herald Europe	250.00	250.00	250.00	
餐福 Chinese Christian Restaurant Evangelical	150.00	150.00	150.00	
Radio Bible Class Europe Ministries	150.00	150.00	150.00	
視博恩香港 CBNHK	300.00	300.00	300.00	
華人教會網站	100.00	100.00	100.00	
其他福音事工 Others	2000.00	2000.00	2000.00	
對外奉獻支出 Sub Total	£3,200.00	£3,200.00	£3,500.00	
牧者支出 (Pastor Expenses)				
牧者薪金 Gross Salary	57,000.00	25,161.78	43,166.67	
僱主國家保險供款 Employer NI	1,000.00	-	1,000.00	5k Employer exemption
僱主公積金 Employer Pension	4,560.00	2,012.12	3,453.33	8% contribution
工作支出 Job Expense	3,300.00	119.70	2,500.00	Laptop £400 x 2
培訓課程 Development courses	3,000.00	-	2,000.00	sponsor £1k x 3 pastors
傳道人支出 Sub Total	£68,860.00	£27,293.60	£52,120.00	
教會運作支出 (Church Operating Expenses)				
教會保險 Church Insurance	1,300.00	1,364.76	1,300.00	
水費 Water	1,000.00	889.51	1,500.00	
電費 Electricity	1,200.00	1,071.23	1,200.00	
煤氣費 Gas	2,500.00	2,496.08	3,000.00	
寬頻 Internet	650.00	604.80	650.00	
設備維修 Facility & Equipment Maintenance	17,000.00	8,169.99	15,000.00	BAU 7k - front garden drop kerb 5k, back hall window 5k
廚房及清潔 Kitchen & Cleaning	4,866.00	4,192.18	4,902.00	
每周清潔 Weekly Cleaning	3,216.00	2,629.09	3,052.00	(£19) 3hrs/wk + 8hrs deep clean + bonus £100/ cleaning lady salary no increment, same as last year for bonus
收垃圾 Bin collection	850.00	849.60	850.00	
清潔及廚房用品 Kitchen & Cleaning Pr	800.00	713.49	1,000.00	
教會運作支出 Sub Total	£28,516.00	£18,788.54	£27,552.00	

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中心運作支出 (No 44 Centre Operating Expenses)				
市政稅 Council Tax	1,800.00	1,756.36	2,000.00	
電費/煤氣費 Electricity/Gas	1,000.00	468.84	2,400.00	
水費 Water	350.00	334.39	400.00	
中心運作支出 Sub Total	£3,150.00	£2,559.59	£4,800.00	
雜項 (Miscellaneous)				
獻花 Flowers	1,560.00	501.64	1,040.00	Cost £30, Offering £10. Net exp £20 per week (£1040/yr)
文具及影印 Stationary & Photocopying	250.00	219.20	500.00	
茶點支出 Refreshment	2,500.00	2,000.50	4,000.00	Wkly/AGM/Christmas/CNY
講員費 Guest Speakers' Expenses	3,000.00	3,002.86	1,500.00	12 times
洗禮 Baptism	400.00	371.20	500.00	2 times - Gifts
關懷 Caring				visits & festivals (CNY Lantern Festival, mid-autumn festival, Mothering Sun, Fathers day, Christmas)
雜項 (Miscellaneous)	1,500.00	4,729.65	4,500.00	DBS check/Communion
堂慶 Anniversay	500.00	6,473.71	6,330.00	
拍卡奉獻服務費 SumUp Charges	50.00	45.79	15.00	On site electronic offering service charge
銀行服務費 Bank Charges				
	250.00	213.91	300.00	Cash offering deposit service charge
雜項支出 Sub Total	£12,010.00	£20,520.88	£21,685.00	
Asset Write Off/Depreciation				
折舊 Depreciation & Adjustment	5,000.00	3,648.04	5000	
總運作收入 Total Operating Income	£147,270.00	£144,991.26	£151,188.00	
總運作支出 Total Operating Expenditure	£143,836.00	£95,498.30	£136,357.00	
本年盈餘 Net Income	3,434.00	£49,492.95	14,831.00	
資產項目支出 Capital Expenses	8,500.00	4,561.04	12,750.00	Backhall AV upgrade £7k, Pastor office furniture £1.5k
本年除債後盈餘 Net Income after Debt & Capex	(5,066.00)	44,931.91	2,081.00	

Prepared by Mrs Aubrey Chor (Treasurer)