

## All Saints Church, Weston, Bath - Church Finances for 2023

### Headlines

- The budget for 2023 aimed to just break even but in fact we ended with a surplus of £36,000
- Voluntary giving to general church funds (what we call unrestricted giving) was at an all-time high of £320,500. Actual giving in 2023 was roughly £44,000 above what we budgeted it might be for 2023 and was roughly £43,000 above the 2022 voluntary giving
- Income from lettings and hire of the Church Centre and the Weston Hub was just over £100,000 for 2023 – very slightly above what we had budgeted for
- Our expenditure was £424,000 which was £15,000 more than the budget but because of the increase in giving we were more than able to cover it
- none of this includes the considerable income and expenditure on the ROCK Project or other restricted funds.

<b>ALL SAINTS WESTON</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
<b>SIMPLE INCOME AND EXPENDITURE TABLE FOR 2022 &amp; 2023</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>ACTUALS</b>
<b>INCOME</b>			
Church Member Giving (including Gift Aid)	277,397	276,307	320,664
Income from Church Centre and Weston Hub	93,826	100,674	102,354
Other sources of Income	34,092	32,502	37,454
<b>TOTAL INCOME</b>	<b>405,315</b>	<b>409,483</b>	<b>460,472</b>
<b>EXPENDITURE</b>			
Parish Share for ministry received and share of central costs	85,466	73,000	73,000
Parish Share – gift to support other parishes in the Diocese	47,083	53,567	53,567
ASW Grants to Outside Mission Agencies	26,052	26,051	27,738
All Saints staff costs: Salaries, pension, NI and expenses (excluding Rector & Curate)	138,492	169,142	159,866
All Saints Centre and Weston Hub Expenses (excluding staffing costs)	41,279	38,954	57,759
Church, Church Property and Office Expenses	34,347	26,838	27,249
Other items of expenditure	19,289	21,931	25,251
<b>TOTAL EXPENDITURE</b>	<b>392,008</b>	<b>409,483</b>	<b>424,430</b>
<b>SURPLUS OR DEFICIT</b>	<b>13,307</b>	<b>0</b>	<b>36,042</b>