UNITING CHURCH SYNOD OF WA

BUDGET FOR FINANCIAL YEAR ENDING 31 DECEMBER 2017

Ministry Centre	FY2017 BUDGET Income $	FY2017 BUDGET Expenditure $	FY2017 BUDGET Result $	FY2016 BUDGET Income $	FY2016 BUDGET Expenditure $	FY2016 BUDGET Result $	Movement in Income	Movement in Expenditure	Movement in Result
Grant from Uniting Church Investment Fund	-1,800,000	0	-1,800,000	-1,800,000	0	-1,800,000	0	0	0
Grant from Uniting Church Insurance Services	-550,000	0	-550,000	-550,000	0	-550,000	0	0	0
Grant from Uniting Church Foundation	-260,000	0	-260,000	-260,000	0	-260,000	0	0	0
Media & Communications	-30,574	264,596	234,022	-30,000	265,891	235,891	-574	-1,295	-1,869
Mission & Service Contributions	-1,247,094	93,496	-1,153,599	-1,243,206	88,389	-1,154,817	-3,888	5,107	1,218
Synod of WA - Insurances & Motor Vehicle Fleet Costs	0	145,965	145,965	0	140,000	140,000	0	5,965	5,965
Assembly Contributions	0	224,522	224,522	0	217,983	217,983	0	6,539	6,539
Social Justice	-10,000	222,542	212,542	0	284,841	284,841	-10,000	-62,300	-72,300
Commission for Education for Discipleship and Leadership	-38,640	519,322	480,682	-47,750	505,518	457,768	9,110	13,804	22,914
Moderator	-5,000	197,355	192,355	0	172,471	172,471	-5,000	24,884	19,884
Grants for wider Work	-68,240	68,240	0	-68,240	68,240	0	0	0	0
Chaplaincies	-442,000	467,000	25,000	-603,793	723,793	120,000	161,793	-256,793	-95,000
UAICC	-201,788	355,238	153,450	-354,000	507,450	153,450	152,212	-152,212	0
General Council	-30,000	53,000	23,000	-30,000	53,000	23,000	0	0	0
Interest Received on Investments	-11,116	0	-11,116	-10,000	0	-10,000	-1,116	0	-1,116
Financial Services Unit	-84,976	420,508	335,532	-92,400	409,737	317,337	7,424	10,771	18,195
Business Services Unit	-866,341	866,341	0	-834,146	834,146	0	-32,196	32,196	0
General Secretary, Deputy Gen Sec & Team	0	542,547	542,547	0	170,124	170,124	0	372,423	372,423
Church Office Administration	-247,911	374,768	126,858	-225,908	450,893	224,985	-22,003	-76,125	-98,127
Archives	0	23,100	23,100	0	22,100	22,100	0	1,000	1,000
Human Resources	0	103,656	103,656	0	160,494	160,494	0	-56,838	-56,838
CMSU - First Third Team	-50,500	360,085	309,585	-85,500	508,701	423,201	35,000	-148,617	-113,617
CMSU - Rural Ministry Team	-14,000	236,682	222,682	-15,000	246,571	231,571	1,000	-9,890	-8,890
CMSU - Mission Planner	0	121,747	121,747	-30,000	143,914	113,914	30,000	-22,168	7,832
CMSU - Multicultural Ministry	-80,000	121,323	41,323	-80,000	90,347	10,347	0	30,976	30,976
CMSU - Bookshop/Resources	-20,000	48,053	28,053	-30,000	57,114	27,114	10,000	-9,061	939
CMSU - Community Services	0	121,136	121,136	0	162,033	162,033	0	-40,897	-40,897
Presbytery of WA - Pastoral	-14,000	273,140	259,140	-50,000	240,515	190,515	36,000	32,624	68,624
Presbytery of WA - Placements	0	10,000	10,000	0	10,000	10,000	0	0	0
Presbytery of WA - NW Ministry	-160,000	207,255	47,255	-160,000	174,936	14,936	0	32,319	32,319
Presbytery of WA - Presbytery Meetings	0	10,000	10,000	0	10,000	10,000	0	0	0
Presbytery of WA - Commissions	0	5,000	5,000	0	5,000	5,000	0	0	0
Presbytery of WA - Pastoral Grants	-55,360	77,500	22,140	-55,360	77,500	22,140	0	0	0
Presbytery of WA - Mission Grants	-132,500	122,500	-10,000	-132,500	122,500	-10,000	0	0	0
Property Services	0	0	0	0	65,700	65,700	0	-65,700	-65,700
Costs for Royal Commission	0	0	0	0	0	0	0	0	0
Costs for Legal Matters	0	25,000	25,000	0	50,000	50,000	0	-25,000	-25,000
Total	**-6,420,040**	**6,681,617**	**261,576**	**-6,787,802**	**7,039,902**	**252,099**	**367,762**	**-358,285**	**9,477**
			Deficit			**Deficit**			**Net Movement**