

Presbytery of Edinburgh	Budget	Estimate	Budget	Variance
Annual Budget - General Fund	Year	Year	Year	Year
Year ending 31 December.	2021	2020	2020	2020
Expenditure				
Local Staffing Costs				
Presbytery Clerk - Salary	48,576	48,576	47,520	(1,056)
Presbytery Clerk - Employer Nic	5,329	5,329	5,187	(142)
Presbytery Clerk - Pension contribs.	6,801	6,801	6,652	(149)
Presbytery Clerk - Expenses	1,000	304	2,400	2,096
Sub-total	61,706	61,010	61,759	749
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Presbytery Secretary Salary, Nic. & Pension cost	22,595	22,595	22,106	(489)
Honorarium - Presbytery Officer (Net of £922 JRS Claim)	500	800	1,723	923
Honorarium - Treasurer incl. Nic.	4,080	4,080	4,080	-
	88,881	88,485	89,668	1,183
Other Costs				
Rent - Presbytery Offices	7,000	14,940	14,847	(93)
Insurances	859	842	832	(10)
Presbytery Meetings - Premises, Teas & Expenses	500	33	2,000	1,967
Audit Fee	4,300	4,240	4,000	(240)
Stationery, telephone, postage & internet	3,000	2,833	3,800	967
Professional Fees	750	747	700	(47)
Repairs & Renewals	-	-	400	400
Sundry Expenses	900	888	900	12
Depreciation of Equipment				-
	17,309	24,523	27,479	2,956
Grants to Organisations				
Edinburgh Churches Together	2,250	2,250	2,250	-
Other Requirements				
Property Inspections (See below)		-	23,000	23,000
Pastoral Care	6,500	5,805	6,500	695
Parish Mission Grants (See below)		400	9,000	8,600
	6,500	6,205	38,500	32,295
Total Costs	114,940	121,463	157,898	36,435
Less: Investment & Sundry Income	(8,500)	(8,886)	(7,700)	1,186
Assessments Required (Equal to Exps less Inv Inc)	106,440	112,577	150,198	37,621
Actual Assessments	100,000	150,878	150,000	(878)
Surplus (Deficit) for Year	(6,440)	38,301	(198)	(38,499)
Deduct Provision for 2021 Property Inspections (See above)		(23,000)		
Deduct Provision for 2021 Parish Mission Grants (See above)		(8,600)		
Accumulated Income Brought Forward	40,981	34,280	34,280	
Accumulated Income Carried Forward	34,541	40,981	34,082	