**2022 Budget**

The following information will assist you to understand the budget for 2022. Please read and ask any questions you may have. This can be in person at the ‘Towards 2022’ event, email to [questions@livingchurch.org.au](mailto:questions@livingchurch.org.au), or phone the office on 3398 4333.

Voting on the budget is planned for the congregational meeting, to be held on Sunday 7 November at the Creek Road and Springfield campuses after the service (Creek Road – 10:30am, Springfield – 12:00pm).

The Proposed Budget has 3 columns of numbers for easy reference. The first column is the actuals for 2020. The second column is the actuals for 2021 with projected costs for August to December. The third column is the proposed 2022 budget.

**Proposed 2022 Budget (Summary)**

**Overview**

* Giving is calculated assuming the ‘year to date’ average after removing large “one off” gifts outside of regular giving.
* Salaries and Wages assume a Minister for the full year at Carina and at Springfield plus a reduced Ministry and Administration team as departing positions are partly replaced.
* Expenses are status quo with inflationary increase with continued support of Springfield church included.
* The budget operating surplus extra funds received are allocated to a ‘Special Projects’ fund to reflect our continued plan to reduce reliance on top givers for day to day operating expenses. This is year 3 of a 4 year plan.

**Next Steps**

* Pray
* Please provide your feedback.
* Ask questions
* Keep an eye on answers to questions via the newsletter that comes out on Thursdays.
* Keep an eye out for the announcements regarding the congregational meeting.

Thank you

John Wallace (Treasurer – Committee of Management)

Janet Sutton (Finance Manager)

**Supporting Information**

**Income**

Giving has tracked at approximately $20,805 per week on average after excluding any special giving. This average has formed the basis for the 2022 budget

The Fabinrose trust distributions are expected to remain steady as the business returns to post COVID norms.

Other Income is expected to be lower than in the past due to reduced interest earned during receivership period.

**Staff Wages**

The information below is represented in the table that follows:

1. There are 2 members of the staff team who have left during 2021 (Tim Collard and Petrina Rangiawha, who moved on to other opportunities).
2. A part-time administration officer is proposed in the budget.
3. Funding for one Minister position at Carina and one at Springfield. Phil Strong has graciously resigned from Living Church effective 31 December 2021 to allow our new Minister to begin afresh.
4. Some establishment costs for the Minister position are included (moving costs).

**Partnership Contributions**

* Cross Culture and Intra Culture contributions are set at 10% of expected giving. The support is fixed in this budget, and therefore not exposed to giving fluctuations. If giving is higher than expected, a ‘top up’ payment can be made.

**Campus Costs**

* Springfield will continue to have more visibility and ownership of their income and costs.
* Springfield will vote on their contribution to the budget at the November congregational meeting.



**Proposed 2022 Budget (Detail)**