

2025 Expenses		Draft Budget at AGM	Revised 2025 Budget for approval
<b>301</b>	<b>Pastoral</b>		
30101	Pastoral Staff Salaries	\$194,659.00	\$194,659.00
30102	Pastoral Staff Superannuation	\$38,094.00	\$38,094.00
30103	Pastoral Staff MEA	\$136,600.00	\$136,600.00
30104	Staff Training and Development	\$10,600.00	\$10,600.00
30105	Professional Supervision	\$3,400.00	\$3,400.00
<b>302</b>	<b>Christian Leadership Training &amp; Development</b>		
30201	MTS Apprentice Salaries	\$5,500.00	\$5,500.00
30202	MTS Apprentice Superannuation	\$220.00	\$220.00
30203	MTS Apprentice MEA	\$450.00	\$450.00
30204	Pastoral Intern Salaries	\$36,322.00	\$36,322.00
30205	Pastoral Intern Superannuation	\$7,455.00	\$7,455.00
30206	Pastoral Intern MEA	\$28,500.00	\$28,500.00
30207	Training & Development Resources	\$800.00	\$800.00
30208	GAP (Gospel Apprenticeship Program) Costs	\$1000.00	\$1000.00
30209	LIT (Leaders in Training) Costs	\$1500.00	\$1500.00
<b>311</b>	<b>Whole of Church</b>		
31101	Equipment	\$1,000.00	\$1,000.00
31102	Venue Hire	\$14,300.00	\$14,300.00
31103	Promotional Material	\$1,800.00	\$1,800.00
<b>321</b>	<b>Membership</b>		
32101	General Catering	\$500.00	\$500.00
32102	Morning Tea	\$2,300.00	\$2,300.00
32103	Onboard	\$800.00	\$800.00
32104	Elvanto	\$3,800.00	\$3,800.00
32105	Membership Resources (eg Books)	\$200.00	\$200.00
32106	WVEC Partnership Sessions	\$200.00	\$200.00
<b>322</b>	<b>Mission</b>		
32201	Outreach Opportunities <b>(1)</b>	\$2,000.00	<b>\$3,000.00</b>
32202	Evangelistic Resources (eg Books)	\$200.00	\$200.00
32203	SRE Training	\$100.00	\$100.00
32204	Jesus Seriously	\$600.00	\$600.00
<b>323</b>	<b>Ministry</b>		
32301	Safe Church Training	\$500.00	\$500.00
32302	Ministry Training Events	\$2,000.00	\$2,000.00
32303	Ministry Training Lunches	\$600.00	\$600.00
32304	Ministry Training Resources	\$200.00	\$200.00
<b>332</b>	<b>Maturity</b>		
33201	Maturity Events	\$500.00	\$500.00
33202	Maturity Training Resources	\$200.00	\$200.00

2025 Expenses		Draft Budget at AGM	Revised 2025 Budget for approval
341	Kids & Youth Church		
34101	General (consumables)	\$1,000.00	\$1,000.00
34102	Equipment (AV / puppet etc)	\$1,000.00	\$1,000.00
34103	Compassion Sponsor Child	\$660.00	\$660.00
34104	Kidswise Subscription	\$273.00	\$273.00
342	Youth Group		
34201	General (2)	\$500.00	\$2,000.00
34202	CY Christmas Party	\$500.00	\$500.00
34203	Camps (2)	\$5,000.00	\$18,500.00
34204	Leaders Planning Weekend	\$2,000.00	\$2,000.00
351	Music and Sound		
35101	Licences & Subscriptions	\$1,600.00	\$1,600.00
35102	Equipment	\$1,400.00	\$1,400.00
361	Non WWEC ministry gifts***	\$42,950.00	\$42,950.00
36101	Gift - AFES / CSU CF Group		
36102	Gift - FIEC	\$9,250.00	\$9,250.00
36103	Gift - Church plants		
36104	Gift - Local Leaders International (LLI)		
36105	Gift - Blair's in Sydney		
36106	Gift - Voice of the Martyrs		
36107	Gift - Wagga SRE		
36108	Gift - Newth's in Mareeba		
36109	Church planting org's (eg Melbourne)		
371	Support		
37101	Accountancy and Book Keeping	\$13,000.00	\$13,000.00
37102	Insurance	\$11,000.00	\$11,000.00
37103	Office Supplies (Stationary & Printing)	\$4,000.00	\$4,000.00
37104	VoiP Phone	\$150.00	\$150.00
37105	PO Box	\$160.00	\$160.00
37106	Website	\$1,000.00	\$1,000.00
37107	Office Expenses	\$31,000.00	\$31,000.00
37108	Depreciation	\$5,175.00	\$5,175.00
	Total Expenses	\$598,518.00	\$644,518.00
Notes			
(1)	This amount is offset by an estimated \$1,000 income in item #19301 (on income spreadsheet)		
(2)	These amounts are offset by an estimated \$15,000 income in item #19306 (on income spreadsheet)		

2025 Income		Draft Budget at AGM	Revised 2025 Budget for approval
<b>190</b>	<b>Gifts</b>		
19002	Internet transfer gifts (3)	\$592,800.00	<b>\$542,600.00</b>
19003	Tool Box gifts (3)	\$6,000.00	<b>\$7,000.00</b>
19006	Kids Church collection	\$500.00	\$500.00
<b>192</b>	<b>MTS / Intern fund raising</b>		
19201	MTS / Intern fund raising	\$30,000.00	\$30,000.00
<b>193</b>	<b>Church Events / Ministries</b>		
19301	Mission money in	\$1,000.00	\$1,000.00
19302	Membership money in	\$0.00	\$0.00
19303	Maturity money in	\$0.00	\$0.00
19304	Ministry money in	\$500.00	<b>\$0.00</b>
19305	Kids church money in	\$0.00	\$0.00
19306	Youth Group money in	\$20,000.00	<b>\$15,000.00</b>
<b>194</b>	<b>Miscellaneous Income</b>		
19401	Workers Compensation Payments		<b>\$28,600.00</b>
<b>199</b>	<b>Interest received (4)</b>		
19901	Westpac community solutions one	\$0.00	\$0.00
19902	Westpac community solutions cash reserve	\$1,500.00	\$1,500.00
19903	Westpac Term deposit	\$25,000.00	<b>\$18,500.00</b>
	<b>Total income (5)</b>	\$677,300.00	\$644,700.00
<b>Notes</b>			
(3)	This total giving income is \$549,600 (or \$45,800 per month) is a 16% increase of the total giving income received in 2024.		
(4)	The interest estimate of \$20,000 is more realistic given current term deposit rates. In 2025 if we only receive the giving income as listed in items #19002 and #19003 then we will be using the interest we earn towards our expenses.		
(5)	The total income is now a figure more similar to the total expenses. However if we don't receive the giving income as listed in items #19002 and #19003 then we will need to use some accrued savings towards our expenses.		