Clarendon Team Actual vs Budget Sept 2026

(As of 8th Sept 2026 - we are 68% through the year)

		Budget 2026	Actual 15 Jul 2026	%age of Budget
	Income			
	100 Team Subscriptions			
1	101 Alderbury	4,800.27	2,400.14	50%
2	102 Farley & Pitton	2,860.77	1,430.40	50%
3	103 W Dean & E Grimstead	1,284.92	642.46	50%
4	104 West Grimstead	1,163.70	581.84	50%
5	105 Whiteparish	4,121.45	2,060.72	50%
6	106 Winterslow	4,412.37	2,206.18	50%
7	**Total 100 Team Subscriptions**	**£ 18,643.48**	**£ 9,321.74**	50%
8	120 Statutory Fees Retained	6,800.00	3,936.35	58%
	160 Other income			
9	161 Other Team income	100.00	-149.20	-149%
10	**Total 160 Other income**	**£ 100.00**	**-£ 149.20**	-149%
11	**Total Income**	**£ 25,543.48**	**£ 13,108.89**	51%
	Gross Profit	**£ 25,543.48**	**£ 13,108.89**	51%
	Expenses			
	200 Ministers Expenses			
12	201 Books	50.00	25.00	50%
13	202 Computing Software / Subscriptions	250.00	126.74	51%
14	204 Mileage	4,000.00	1,845.85	46%
15	205 Retreats	500.00	101.24	20%
16	206 Rector's Discretionary	250.00	0.00	0%
17	208 Stationary	100.00	98.53	99%
18	209 Telephone	800.00	409.00	51%
19	**Total 200 Ministers Expenses**	**£ 5,900.00**	**£ 2,606.36**	44%
	300 Team Administrator			
20	**301 Team Administrator Salary**	15,300.00	10,418.30	68%
21	**Total 300 Team Administrator**	**£ 15,300.00**	**£ 10,418.30**	68%
	400 Team Office Expenditure			
22	401 Computing and Software	350.00	43.20	12%
23	402 Electricty - Heating & Lighting	1,200.00	1,206.50	101%
24	403 Insurance	400.00	0.00	0%
25	404 Equipment rental - Photocopier	1,200.00	601.91	50%
26	405 Postage & Stationary	300.00	193.03	64%
27	407 Telephone & Broadband	800.00	729.65	91%
28	408 Office Equipment	200.00	0.00	0%
29	**Total 400 Team Office Expenditure**	**£ 4,450.00**	**£ 2,774.29**	62%
	500 Team Other Expenditure			
30	501 Mission and Ministry	200.00	51.00	26%
31	502 Subscriptions (RSCM/VL/Roots)	730.00		0%
32	504 Website	140.00		0%
33	505 Hospitality	0.00	150.47	-
34	506 Other Professional Services	100.00	195.60	196%
35	509 Bank Service Charges	66.00	37.18	56%
36	506 Church Supplies	300.00		0%
37	**Total 500 Team Other Expenditure**	**£ 1,536.00**	**£ 434.25**	28%
38	**Total Expenses**	**£ 27,186.00**	**£ 16,233.20**	60%
39	**Net Operating Income**	**-£ 1,642.52**	**-£ 3,124.31**	190%