

**HUGHES BAPTIST CHURCH
PROPOSED BUDGET**

	Actual to 30/6 2017	Anticipated 2017/18
Income		
Total Offerings/Tithes	\$481,488	\$493,525
Other Income		
Club Sunday - Compassion	\$412	\$200
Rent of Buildings	\$25,140	\$20,000
Bank Interest	\$5,049	\$2,000
Coffee machine Proceeds	\$371	\$0
Photocopy reimbursement	\$170	\$0
Total Income	\$512,630	\$515,725
Expenses	Actual to 30/6 2017	Proposed 2017/18
Missions & Outreach		
HBC Outreach		
Bubs N Us Playgroup	\$537	\$1,000
Girls Brigade	\$3,500	\$3,500
Boys Brigade	\$3,500	\$3,500
CEIS	\$1,125	\$2,000
Christmas Events	\$329	\$600
Kids Hope	\$990	\$1,250
Domestic Missions & Outreach		
1WayFM	\$1,000	\$0
Australian Christian Lobby	\$2,000	\$1,000
Bible Society Life Choices HS Program		\$2,500
Scripture Union	\$2,000	\$0
Chaplains ACT Primary Schools	\$5,000	\$7,500
Chaplain ANU	\$0	\$2,500
P2C - Tim & Liz Freyer	\$4,000	\$500
WEC - Kevin & Anna Clarke	\$5,000	\$500
Overseas Missions & Outreach		
BrightHope Mission Uganda	\$1,000	\$1,000
GIA - Robyn Hughes	\$1,690	\$0
GIA - Crane Family	\$4,000	\$4,080
GIA - Dictionary Project	\$2,000	\$0
GIA - Falconer family	\$4,000	\$4,080
GIA - Goods family	\$4,000	\$4,080
Open Doors	\$2,000	\$2,000
Wycliffe - M & A Torrens PNG	\$4,000	\$4,080
Other Missions Support		
Other Missions Support	\$1,855	\$8,000
Total Missions	\$53,526	\$53,670
Worship Ministry		
Training	\$480	\$500
Piano Tuning	\$173	\$500
Copyright fees	\$1,628	\$2,000
Software Licence	\$814	\$1,400
Printing/Resources	\$0	\$150
Stations of the Cross	\$2,776	\$4,000
Worship Equipment - New	\$1,583	\$0
Worship Equip - Repairs and maint	\$2,317	\$2,500
HBC Special Event Hire Equipment	\$2,382	\$2,500
Worship Equip and A/V - Depreciation	\$6,000	\$6,000
Care Ministry		
Care Expenses - General	\$752	\$1,500
Kitchen/morning tea supplies	\$465	\$750
Evening Service Meal supplies	\$110	\$1,300
Seniors Ministry	\$0	\$500
Pastors Fund	\$0	\$500

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	Actual to 30/6 2017	Proposed 2017/18
Childrens Ministry		
Club Sunday	\$716	\$2,000
Club Sunday - Compassion	\$636	\$650
Youth Ministry		
Youth Activities	\$1,500	\$2,500
Youth leader sponorship	\$3,600	\$4,500
Fellowship & Discipleship		
Leadership Sponsorship	\$0	\$1,000
Christianity Explored	\$79	\$200
Small Groups/Engage	\$692	\$750
Subtotal Other Ministries	\$26,703	\$35,700
OPERATING EXPENSES		
Buildings Ministry		
Cleaning & Hygiene	\$12,370	\$13,000
Garbage Removal	\$897	\$1,000
Building/yard repairs&mainten	\$7,695	\$7,500
Building/yard new equipment	\$1,853	\$7,500
Electricity	\$11,310	\$15,000
Water	\$3,033	\$3,500
Building Insurance	\$12,079	\$13,000
General Expenses		
Affiliation fees	\$0	\$300
Bapt Assoc NSW Support	\$18,000	\$18,000
ACT Bapt Assoc Capitation Fees	\$1,050	\$1,200
Safe Church compliance	\$605	\$1,000
Other Expenses	\$2,812	\$1,000
Administration Expenses		
Computer hardware	\$4,492	\$5,000
Computer Software/Licensing	\$1,190	\$2,500
Hughes Online	\$2,699	\$3,200
Office Stationery	\$1,617	\$2,000
Office Equipment	\$86	\$1,000
Office Telephone	\$718	\$1,000
Church ISP	\$763	\$1,000
Photocopier -Meter/Toner/Maint	\$1,996	\$2,000
Photocopier -Lease	\$2,449	\$2,450
Postage	\$293	\$400
Bank Fees	\$20	
Visiting Speaker fee	\$1,540	\$1,800
Subtotal Operating Expenses	\$89,567	\$104,350
Employment Expenses	\$265,905	\$316,000
Total Expenses	\$435,701	\$509,720
Operating Profit	\$76,929	\$6,005