

Plymouth & Exeter Methodist District

Budget summary for the year to 31st August 2018

General Account	Revised		Proposed	Notes
	Actual 2015/6	Budget 2016/7	Budget 2017/8	
Expenditure				
Salaries and related costs	36708	40,570	41500	DSO now in post
Chair salary and related costs	37560	38,000	38600	Now included in District accounts
Contribution towards DEE	4600	2,300	4600	Part time when 2016/7 budget agreed
Staff and chairs expenses	9440	13,500	12500	Sabbatical in 2015/6
District Officer and teams expenses	11788	12,900	13500	Reflects earlier years
Other general costs	6653	9,260	9500	DMRC and other costs
Manse costs	9000	9,000	9000	Unchanged
Training	3130	4,360	5750	Now includes retreat contribution
Ecumenical contributions	3732	5,000	4500	As assessed
Other	2227	3000	500	Simply & MWIB
	<u>124838</u>	<u>137,890</u>	<u>139950</u>	1.5%
Funded by:				
From Circuits	83,892	89,730	94850	
From Connexion	37,560	38,000	38,600	
Interest	1395	1,500	1500	
From District reserves	1991	8660	5000	
	<u>124838</u>	<u>137890</u>	<u>139950</u>	
Connexional Assessment				
District Assessment		486844	491844	
		89730	94850	
		<u>576614</u>	<u>586694</u>	1.75%