	TOTAL 2027	% INC		TOTAL 2026		TOTAL 2025	ACTUAL 2024
SUB-TOTAL PLANNED GIVING	**44 000.00**	**13%**		**39 056.00**		**39 056.00**	**38 356.00**
SUB-TOTAL OCCASIONAL GIVING	**9 000.00**	**13%**		**7 980.00**		**7 980.00**	**8 724.30**
SUB-TOTAL OTHER DONATIONS	**2 000.00**	**100%**		**0.00**		**5 000.00**	**7 888.75**
COLLECTIONS	**7 000.00**	**20%**		**5 823.73**		**5 823.73**	**6 592.62**
FEES AND RENTAL	**1 500.00**	**50%**		**1 000.00**		**1 000.00**	**1 758.73**
UK REVENUE	**300.00**	**9%**		**276.00**		**276.00**	**485.15**
BANK INTEREST	**700.00**	**0%**		**700.00**		**700.00**	**788.41**
TOTAL REVENUES	**64 500.00**	**18%**		**54 835.73**		**59 835.73**	**64 593.96**
Chaplain salary costs	**33 900.00**	**3%**		**33 000.00**		**11 016.60**	***39 667.55***
Chaplain accomodation costs	**7 000.00**	**7%**		**6 521.36**		**7 181.49**	***14 782.13***
Administrative & General costs	**7 300.00**	**2%**		**7 160.00**		**13 204.35**	**5 424.59**
Youth and worship expenses	**600.00**	**9%**		**550.00**		**550.00**	***121.14***
Church building	**8 200.00**	**3%**		**7 940.00**		**8 270.05**	***6 979.00***
DIOCESAN COSTS	**6 750.00**	**4%**		**6 500.00**		**6 500.00**	***2 854.29***
FINANCIAL EXPENSES	**750.00**	**11%**		**678.00**		**5 678.00**	***5 555.88***
TOTAL EXPENDITURE	**64 500.00**	**3%**		**62 349.36**		**52 400.49**	***75 384.58***
NET SURPLUS (DEFICIT)	**0.00**			**-7 513.63**		**7 435.24**	**-10 790.62**