

The Catholic Church in Jersey
P&L Sep - Aug 2017

	Sep-Aug	% of total	Last Year	Difference	%
Income	£				
Standing Orders/Planned Giving	£107,458	15.3%	105,730	1,728	1.6%
Cash Offertories	£194,411	27.7%	196,068	(1,658)	-0.8%
Tax reclaimed	£45,235	6.4%	46,274	(1,039)	-2.2%
Rental Income	£161,434	23.0%	149,542	11,891	8.0%
Candles	£43,819	6.2%	43,149	670	1.6%
Weddings/Funerals Fees	£21,716	3.1%	22,928	(1,213)	-5.3%
Donations	£10,903	1.6%	7,871	3,032	38.5%
Other Income	£6,227	0.9%	10,144	(3,917)	-38.6%
Pastoral Services	£17,105	2.4%	23,581	(6,476)	-27.5%
Welcome Centre	£76,789	10.9%	94,049	(17,261)	-18.4%
Oasis	£6,563	0.9%	28,419	(21,856)	-76.9%
Investments	£1,504	0.2%	1,322	182	13.8%
Fund Raising	£8,679	1.2%	15,423	(6,744)	-43.7%
TOTAL	£701,843	100.0%	£744,502	(42,658)	-5.7%
Costs					
Clergy Stipend	£12,906	1.8%	15,149	(2,243)	-14.8%
Clergy other costs	£24,920	3.6%	24,239	681	2.8%
Staff wage costs	£109,754	15.7%	105,755	3,998	3.8%
Office costs	£13,651	2.0%	11,314	2,337	20.7%
Diocesan Levy	£103,581	14.8%	101,991	1,590	1.6%
Altar and Liturgical	£23,017	3.3%	17,678	5,339	30.2%
Light, Heat and Water	£47,389	6.8%	42,200	5,189	12.3%
Insurance	£34,958	5.0%	36,527	(1,569)	-4.3%
Other	£18,294	2.6%	17,178	1,115	6.5%
Pastoral Services	£131,874	18.9%	123,413	8,461	6.9%
Welcome Centre	£85,580	12.3%	91,545	(5,965)	-6.5%
Oasis	£11,786	1.7%	44,810	(33,024)	-73.7%
General Maintenance	£80,134	11.5%	65,131	15,003	23.0%
TOTAL	£697,843	100.0%	£696,931	912	0.1%
Surplus (Deficit)	£4,000	0.6%	£47,571	(43,570)	-91.6%
Major Repairs	£50,084		10,626	39,458	
Charity Appeals Collections	£38,707		£43,610		
Cafod	£17,972		£18,508		
Bamenda	£2,078		£1,722		
Bamenda - Parish Project	£1,075		£0		
Diocesan	£15,166		£9,874		
Special	£1,856		£13,006		
Sr Stephanie	£560		£500		
	£38,707		£43,610		