

BRYANSTON METHODIST CHURCH

2024 BUDGET OVERVIEW



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2024 BUDGET ASSUMPTIONS

EXPENDITURES

- Salaries & allowances: overall 5% increase
- No new staff positions
- Receptionist / Hospitality Co-ordinator position upgraded
- 2024 budget makes provision for new internship program : 3 children's ministry interns at a cost of R108k
- Provisional 2024 MCO assessment - almost unchanged and still subject to finalisation with MCO

INCOME

- Base tithe & offering income to grow at inflation (6.5%)
- Large one-off donations set at R950k
- 2024 Rhona target R970k
- Other income (property rentals, interest etc) are similar to 2023, set at R932k, pending property re-purposing strategy



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EXPENDITURE SUMMARY

All amounts in R 000	% Incr	2024 Budget	2023 Forecast	2022 Actual
Church tithe-out	2.8	1,074	1,045	998
MCO Assessment	0	1,598	1,593	1,556
Operating Expenses	8.7	9,582	8,812	8,368
- Worship & spirituality		665	657	120
- Education & Christian formation		1,516	911	1,076
- Administration		7,297	7,032	7,064
- Capital expenditure		104	212	108
Total expenditures	7.0	12,254	11,450	10,922



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OPERATING EXPENSE INCREASE ANALYSIS

	R000
2023 PROJECTED EXPENSES	8,812
ADD: COMPARATIVE ADJUSTMENTS	
- Youth pastor only employed mid-year	124
- Reception position upgrade 2024 to incorporate Hospitality	75
- New Childrens & Youth internship program	108
- New social media App – IT & Comms	26
ADJUSTED TOTAL	9,145
2024 EXPENSE BUDGET	9,582
% INCREASE	4.8%



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EXPENDITURE BUDGET BY PILLAR

All amounts in R 000	% Incr	2024 Budget	2023 Forecast
WORSHIP & SPIRITUALITY	1	665	657
- Worship & AV	19	643	540
- Pastoral care *	(81)	22	117
EDUCATION & CHRISTIAN FORMATION	66	1,516	911
- Childrens' ministry **	52	479	314
- Youth & Young Adults ***	240	356	148
- Membership & discipleship *	100	170	0
- Small groups, teaching & courses	14	511	449

* Staff member reallocated to new pillar "Membership & Discipleship"

** Includes Internship program

*** Youth pastor only engaged mid-2023



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EXPENDITURE BUDGET BY PILLAR

All amounts in R 000	% Incr	2024 Budget	2023 Forecast
ADMINISTRATION	3.8	7,297	7,033
- Clergy *	(20.2)	1,179	1,477
- Communications & IT **	12.9	999	885
- Finance ***	(0.2)	840	842
- Hospitality ***	57.0	650	414
- Properties ****	6.3	3,629	3,415

* Additional clergy allowances taken over by MCO

** Includes new social media App 'Subsplash', marketing, maint.

*** Staff reallocation from Finance to Hospitality

**** Utilities costs, generator fuel and maintenance



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AN ASIDE: PROPERTIES - 2024 UNBUDGETED MAINTENANCE REQUIRED

	2024 R000
SLATE ROOF REPAIRS & MAINTENANCE	282
RE-UPHOLSTERY OF SANCTUARY CHAIRS, CURTAINS & RAILS	80
INDUSTRIAL GAS STOVE	48
STORM WATER DRAINAGE SYSTEM	60
BOREHOLE INSTALLATION	180
TOTAL	650

It is proposed to fund this from 2023 Rhona income by transferring R650k to a maintenance provision in 2023 (as was done in 2022).



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INCOME SUMMARY

All amounts in R 000	% <i>Incr</i>	2024 Budget	2023 Forecast	2022 Actual
INCOME SOURCE				
Regular tithes & offerings	6.5	9,792	9,198	8,966
Large one-off donations	(24.2)	950	1,253	1,014
Rhona	6.3	970	912	819
Sub-total tithes and offerings	3.1	11,712	11,363	10,799
Other income	3.3	932	902	729
Total income	3.1	12,644	12,265	11,528



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INCOME & EXPENDITURE SUMMARY

All amounts in R 000	% Incr	2024 Budget	2023 Forecast	2022 Actual
Total income	3.1	12,644	12,265	11,528
Less: Total expenditure	7.0	(12,254)	(11,450)	(10,922)
SURPLUS FOR THE YEAR	(52.1)	390	815*	606

* Before R650k transfer to property maintenance provision



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2024 CAPEX BUDGET

Cost centre	ITEM	2024 Budget R
Communications & IT	Laptop / PC	15,000
	Server upgrade	50,000
	Wired microphones (10)	38,600
TOTAL		103,600



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2024 BUDGET CHALLENGES

- ❖ Base tithing income growth – 6.5% (2023 projected growth – 2.6%)
- ❖ Property holding costs – utilities, insurance & maintenance
- ❖ Load shedding cost impact
- ❖ Ongoing campus refurbishment



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FINANCE COMMITTEE

- Thanks to :
 - Nan Mankai who resigned during the year after many years of service
 - Clive Heydenrych who retires at the end of this year after decades of service to BMC in various capacities
- Thanks to Fincom members who served this year and who continue:
 - Rev Boitumelo Makgamathe, Duduza Khosana, Malefane Monyaki, Thando Mtshali
- Thanks also to BMC Finance support staff:
 - Bev Wooler
 - Keith Viljoen
- We warmly welcome new Fincom members

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