



Church Action on Poverty
Budget vs. Actuals: 2024/25
 Apr - Mar 2025

**Church Action
on Poverty**

	TOTAL MONTH APRIL -MARCH			2024-25 Revised Annual Budget
	Actual	Budget	over Budget	
Income				
0397 Restricted Funds b/f	71,309	71,309	0	71,309
0398 Designated funds b/f	20,648	20,648	0	20,648
Total 0400 Individuals and groups	188,597	192,668	-4,071	192,668
0407 Legacy	62,782	55,750	7,032	55,750
0408 Appeal Donations	15,000	15,000	0	15,000
0420 Corporate Donations	0	0	0	
Total 0430 Trusts & Foundations	333,679	380,185	-46,506	380,185
0450 Earned income	6	0	6	
0452 Conferences, Workshops, Seminars	3,688	3,233	455	3,233
Total 0450 Earned income	3,739	3,233	506	3,233
0460 Membership Subscriptions	57,748	54,778	2,970	54,778
0461 New Membership Subscriptions	55,844	102,600	-46,756	102,600
Total 0460 Membership Subscriptions	113,592	157,378	-43,786	157,378
0489 Other income	0	0	0	
0491 Reimbursed expenditure	1,222	693	530	693
0493 Miscellaneous Income	3,514	100	3,414	100
Total 0489 Other income	4,736	793	3,944	793
0490 Bank Interest	5,562	4,913	649	4,913
Total Income	752,894	901,876	-148,982	901,877
Expenditures				
Total 0510 Staff Costs Direct	605,510	611,226	-5,715	611,226
Total 0520 Partners, Consultants, Interns & Volunteers	8,571	25,059	-16,488	25,059
Total 0600 Premises Costs	18,702	20,958	-2,256	20,958
Total 0620 Office Costs	31,261	41,464	-10,203	41,464
Total 0700 Other Direct Programme Costs	89,313	124,901	-35,589	124,901
0917 Bank charges	2,196	2,275	-79	2,275
Total 3000 Governance Costs	2,928	4,700	-1,772	4,700
8100 Bad debts written off	1,176	0	1,176	
Total Expenditures	759,657	830,583	-70,926	830,583
Net Operating Income	-6,763	71,294	-78,057	71,294

Prepared by: Karen Wilson
 Dated 25/04/25