

## **Chryston Parish Church**

### **General Fund Budget 2026**

The Budget is compiled using information from the previous year's figures, known amounts (e.g., Giving to Grow allocation and Presbytery Dues) and provision for new things that may happen during the year. This year, Working Teams were asked for and have supplied requests for budget funding to assist them in carrying out their work.

#### **Features of the Budget**

Receipts are estimated to remain similar compared to last year. Payments are down slightly. There is a projected "deficit" of £3,271 compared with an actual "deficit" of £2,746 in 2025.

- Payments to the central church (Giving to Grow and Presbytery Dues) are £1k lower last year. [The Giving to Grow contribution is the full cost of our Minister (stipend, national insurance, pension, £53k) Ministry Elsewhere (£13k) and the cost of running the church nationally (£14k).]
- Buildings costs are estimated to be £1.6k higher than the actual for 2025.
  - Insurance is estimated to be slightly lower than last year based on an indication at the General Assembly that the rate of insurance would fall, although that is offset by inflation of the sums insured.
  - Cleaning costs are in line with the actual for 2025 but lower than budget. This is because of the Kirk Session's decision to recharge a proportion of the costs of cleaning, gas and electricity to the Building Fund to reflect the use of the premises by external lets, whose income goes to the Building Fund.
  - The remaining element of Buildings costs is fabric repairs and maintenance. A lot of major work has been done in recent years to keep the buildings safe and fit for purpose. However, it is likely that significant expenditure will continue to be required in future years. The Kirk Session has agreed that major items of expenditure will be charged to the Building Fund; incidental repairs and annual inspections will be charged to the General Fund.
- The budget for Heat, Light and Water is significantly lower than in 2025 for the reasons given for cleaning costs above and because centrally renegotiated contracts for gas and electricity have resulted in a small reduction in tariffs. There is an increase in Water costs because payment was made for 9 months in 2025 and a full year is due in 2026.
- Budget requests from Kirk Session Working Teams are included under the headings for Music & AV, Hospitality, Communications, Outreach & Discipleship and Food Hygiene. If approved by the Kirk Session, the Working Teams will be informed of their budget allocation for the year.

The balance in the General Fund at 1<sup>st</sup> January 2026 was £62,472. We are budgeting for a small deficit in 2026. However, it must be remembered that the deficit would be higher had it not been for decisions to charge to the Building Fund fabric repairs and a proportion of energy and cleaning costs that would previously have been borne by the General Fund. Expenditure will continue to be closely monitored and we will need to look to increasing our general income in future years so that the General Fund balance does not become dangerously low.

We remain very thankful that personal giving towards the running of the church has held steady despite the increase in household costs in recent years and, sadly, the loss of a number of members through death. The growth in the number of people who give by standing order has helped to provide greater certainty of monthly income. While it is difficult to ask members to increase their giving while they are also supporting the funding of the Young People and Family Worker's post, it is hoped that some people may be able to increase their standing orders to reflect the increase in the cost of running the church.

**Chryston Parish Church  
Budget 2026**

	<b>Budget 2026</b>	<b>Budget 2025</b>	<b>Actual 2025</b>
<b>Receipts</b>			
Offerings	115,000	115,000	110,874
Tax recovered on Gift Aid	25,000	25,000	24,230
Other			725
Legacies			-
Bank & Deposit Interest	500	250	300
Investment Income	100	100	95
Weddings and funerals	150	150	200
Other Income			250
<b>Total Receipts</b>	<b>140,750</b>	<b>140,500</b>	<b>136,674</b>
<b>Payments</b>			
Offering envelopes	80	120	80
Giving to Grow Allocation	79,893	81,013	81,013
Presbytery Dues	4,548	4,698	4,698
Minister's Expenses	4,750	4,500	4,618
Pulpit Supply	520	500	430
Building Costs (1)	23,000	17,400	21,352
Council Tax	3,400	3,200	3,199
Heat, Light and Water (2)	11,200	18,050	9,687
Church Office Expenses	4,000	4,000	3,432
Music and AV (3)	3,330	3,000	3,401
Hospitality (4)	2,000	2,000	2,025
Communications (5)	1,650	1,500	
Outreach and Discipleship (6)	3,800	4,000	5,328
Food Hygiene (7)	600		-
Other Expenditure	250	1,000	157
	<b>142,941</b>	<b>144,861</b>	<b>139,340</b>
Purchase of Assets	1,000	1,000	-
<b>Total Payments</b>	<b>144,021</b>	<b>145,981</b>	<b>139,420</b>
<b>Excess of Receipts over Payments</b>	<b>(3,271)</b>	<b>(5,481)</b>	<b>(2,746)</b>
<b>Buildings Costs (1)</b>			
Fabric Repairs & Maintenance	13,200	8,000	11,544
Cleaning	3,800	5,800	3,594
Insurance	6,000	6,300	6,214
	<b>23,000</b>	<b>20,100</b>	<b>21,352</b>
<b>Heat, Light and Water (2)</b>			
Gas	3,800	7,600	3,870
Electricity	3,400	5,800	3,281
Water	4,000	3,400	2,537
	<b>11,200</b>	<b>16,800</b>	<b>9,687</b>

## Budget 2026

### Worship

Music & AV (3)	
CCLI	1,500
Faith life Proclaim	300
Mission Praise	60
Hymn Quest	60
Praise	20
Worship Music Videos	150
Worship Media	400
AV Repairs (Mic & Cables)	500
Restream	160
Restream Clips	180
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	3,330
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### Hospitality (4)

Catering (Including Hogmanay)	1,200
Teas & Coffee	800
Donations	(500)
Water	500
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	2,000
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### Communication (5)

Website	200
Microsoft	300
Publicity (Christmas & Easter)	600
Banners	300
Misc	250
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	1,650
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### Outreach & Discipleship (6)

Holiday Club	3,000
Small Groups	300
Pastoral Care	500
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	3,800
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### Food Hygiene (7)

Equipment	600
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	600
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