

Methodist Church - London District

District Advance Fund Model Budget for Employee-based Applications

NAME OF PROJECT:

Expenditure

	Year 1	Year 2	Year 3
Full Time Worker (Band x on y Scale)	27,000	27,675	28,367
Employer's National Insurance	3,726	3,819	3,915
Employer's Pension Contribution	1,620	1,661	1,702
Total Staff Cost	32,346	33,155	33,984
Travel	500	513	525
Training	1,000	500	500
Computer setup and consumables	1,000	200	200
Total Cost	34,846	34,368	35,209

Assumes 2.5% annual increase
13.8% over £5,824 (2015/16 rates)
6%

Assumes 2.5% annual increase
First year higher for initial training
First year higher for laptop

Income

Local Church - Committed by members	2,000	2,000	2,000
Local Church - Using new legacy	2,000	2,000	2,000
Local Church - General Fund	2,846	3,868	4,209
Circuit Model Trust Fund	6,000	6,000	6,000
National Charity applied for	3,000	3,000	3,000
Local Charity agreed	2,000	1,000	-
Other Charitable Funding to be applied for	2,000	4,000	8,000
District Advance Fund applied for	15,000	12,500	10,000
	34,846	34,368	35,209

New offerings / standing orders committed by local members
Using £6,000 of recent £10,000 legacy
Agreed at Church Council Meeting 12.1.16
Agreed by Circuit with Superintendent's Confirmation
Provisional - Decision to be made in March
Definite - Agreed in December 2015
Provisional - Applications are being made
Total £37,500 applied from DAF decreasing over 3 years

November 2016