



## **BUDGET PAPERS**

**1 October 2019 – 30 September 2020**

City on a Hill Authorised Anglican Congregations

City on a Hill Movement Ltd.

City on a Hill Foundation

City on a Hill Creative

Many Rooms Ltd.

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## CITY ON A HILL TOTAL BUDGET

	2020 Budgets	2019 Actual	Change %
<b>Revenue</b>			
Giving	4,680,412	4,051,288	15.53%
Grants	187,972	209,066	-10.09%
<b>Total Revenue</b>	<b>4,868,384</b>	<b>4,260,354</b>	<b>14.27%</b>
<b>Total Income after Transfers</b>	<b>4,868,384</b>	<b>4,260,354</b>	<b>14.27%</b>
<b>Other Income</b>			
Op Shop and Other Sales	47,573	111,589	-57.37%
Other Income	142,162	63,585	123.58%
Fundraising	10,500	10,861	-3.32%
<b>Total Other Income</b>	<b>200,234</b>	<b>186,035</b>	<b>7.63%</b>
<b>Total Income after Transfers</b>	<b>5,068,618</b>	<b>4,446,389</b>	<b>13.99%</b>
<b>Expense</b>			
Staffing	3,031,634	2,622,023	15.62%
Ministry	428,849	394,301	8.76%
Operations	362,241	293,794	23.30%
Partnerships	177,815	215,755	-17.58%
Occupancy	898,792	675,463	33.06%
Other Expenses	1,200	31,389	-96.18%
<b>Total Expense</b>	<b>4,900,530</b>	<b>4,232,724</b>	<b>15.78%</b>
<b>Operating Profit</b>	<b>168,088</b>	<b>213,664</b>	<b>-21.33%</b>

### Notes

- 1) Giving budget at churches has been based on stretched but achievable targets based on prior year actuals and local needs for the coming year. Gold Coast and Surf Coast giving has been budgeted using expected attendance over the year and average giving data obtained by analysis of existing plants within the movement.
- 2) Increase in Other Income due to the October 2019 City on a Hill Conference but is offset partly by the planned closure of St Matthew's Op Shop in Geelong.
- 3) Total investment in ministry across all City on a Hill and related entities is budgeted at \$4,900,530.
- 4) Increases in staffing associated with: full year of engagement for Movement hires made during the last financial year; growth in ministry teams at Melbourne East, Surf Coast, Central and Leadership Academy.
- 5) Significant increase in occupancy due to new venue contracts for services in Docklands, Surf Coast & the Gold Coast plus the venue for the 2019 City on a Hill Conference.
- 6) Increase in operations is due to an increase in depreciation expenses, insurance (related to staffing increases), software costs, travel, certain conference expenses and a reallocation of some other expenses from Ministry to operations.

## CITY ON A HILL BUDGET – ALL CHURCHES AND ENTITIES

	City on a Hill Melbourne Diocese AAC					City on a Hill Movement Ltd.					Consolidated			
	Melbourne	Geelong	West	East	Surf Coast	Brisbane	Gold Coast & Church Planting	Central	Foundation	Creative Charity	Many Rooms Ltd.	Total	2019 Actuals	Percentage Change
<b>INCOME</b>	<b>1,699,899</b>	<b>590,918</b>	<b>424,132</b>	<b>486,740</b>	<b>133,900</b>	<b>510,702</b>	<b>529,108</b>	<b>115,825</b>	<b>257,650</b>	<b>100,000</b>	<b>219,744</b>	<b>5,068,618</b>	<b>4,446,389</b>	<b>14%</b>
Giving	1,699,899	517,009	424,132	486,740	133,900	510,702	431,800	-	257,650	100,000	118,580	4,680,412	4,051,288	16%
Gospel Patrons & Grants	-	-	-	-	-	-	97,308	-	-	-	90,664	187,972	209,066	-10%
Other Income	-	73,909	-	-	-	-	-	115,825	-	-	10,500	200,234	186,035	8%
<b>TRANSFERS</b>	<b>(390,977)</b>	<b>(119,063)</b>	<b>(97,550)</b>	<b>(94,773)</b>	<b>31,131</b>	<b>(126,783)</b>	<b>(153,980)</b>	<b>966,994</b>	<b>(116,000)</b>	<b>30,000</b>	<b>71,000</b>	<b>-</b>	<b>-</b>	<b>NA</b>
Central Funding	(390,977)	(131,063)	(97,550)	(117,081)	(43,869)	(132,783)	(48,672)	976,994	-	-	(15,000)	-	-	NA
Charity Transfers	-	-	-	-	-	-	-	-	(116,000)	30,000	86,000	-	-	NA
CPF transfers to churches	-	12,000	-	22,308	75,000	6,000	(105,308)	(10,000)	-	-	-	-	-	NA
<b>TOTAL OPERATING INCOME</b>	<b>1,308,922</b>	<b>471,855</b>	<b>326,581</b>	<b>391,967</b>	<b>165,031</b>	<b>383,920</b>	<b>375,128</b>	<b>1,082,819</b>	<b>141,650</b>	<b>130,000</b>	<b>290,744</b>	<b>5,068,618</b>	<b>4,446,389</b>	<b>14%</b>
<b>LESS OPERATING EXPENSES</b>	<b>1,299,295</b>	<b>472,623</b>	<b>325,924</b>	<b>368,388</b>	<b>161,892</b>	<b>343,012</b>	<b>438,101</b>	<b>1,038,498</b>	<b>4,800</b>	<b>157,592</b>	<b>290,406</b>	<b>4,900,530</b>	<b>4,232,725</b>	<b>16%</b>
Ministry Staffing	712,968	284,295	200,593	250,467	106,685	171,188	298,276	663,844	-	151,030	192,289	3,031,634	2,622,023	16%
Occupancy	422,667	44,638	66,092	58,990	30,000	113,885	39,737	80,672	-	6,112	37,198	899,992	675,463	33%
Operations	31,659	41,580	12,062	16,064	10,059	19,748	16,234	199,168	4,800	450	25,038	376,861	325,183	16%
Ministry	85,003	47,440	23,860	29,000	12,056	33,084	53,092	94,814	-	-	35,880	414,229	394,301	5%
Partnerships	46,999	54,670	23,317	13,867	3,092	5,107	30,762	-	-	-	-	177,815	215,755	-18%
<b>NET PROFIT / (LOSS)</b>	<b>9,627</b>	<b>(768)</b>	<b>658</b>	<b>23,579</b>	<b>3,139</b>	<b>40,908</b>	<b>(62,973)</b>	<b>44,321</b>	<b>136,850</b>	<b>(27,592)</b>	<b>339</b>	<b>168,088</b>	<b>213,664</b>	<b>-21%</b>

## CITY ON A HILL MELBOURNE

	2020 Budgets	2019 Actual	Change %
<b>Melbourne</b>			
<b>Revenue</b>			
Giving	1,699,899	1,500,224	13.31%
<b>Total Revenue</b>	<b>1,699,899</b>	<b>1,500,224</b>	<b>13.31%</b>
<b>Other Income</b>			
Other Income	0	10,081	-100.00%
<b>Total Other Income</b>	<b>0</b>	<b>10,081</b>	<b>-100.00%</b>
<b>Transfers</b>			
Central Operations and Ministry Funding	(390,977)	(315,047)	24.10%
<b>Total Transfers</b>	<b>(390,977)</b>	<b>(315,047)</b>	<b>24.10%</b>
<b>Total Income after Transfers</b>	<b>1,308,922</b>	<b>1,195,258</b>	<b>9.51%</b>
<b>Expense</b>			
Staffing	712,968	740,906	-3.77%
Ministry	85,003	122,506	-30.61%
Operations	31,659	22,462	40.95%
Partnerships	46,999	29,332	60.23%
Occupancy	422,667	312,057	35.45%
Other Expenses	0	4,643	-100.00%
<b>Total Expense</b>	<b>1,299,295</b>	<b>1,231,905</b>	<b>5.47%</b>
<b>Operating Profit</b>	<b>9,627</b>	<b>(36,647)</b>	<b>-126.27%</b>

### Notes

- 1) Total Melbourne budget has been modelled on a 13.3% increase vs actual giving in FY2019. This is a stretched target put in place to ensure the sustainability of the new commitment to the docklands service
- 2) Central funding % has increased from 21% to 23% to contribute towards the hiring of a Next Generation Ministry Director
- 3) Ministry spend has decreased due to no 'all in' church celebration planned for the 2020 financial year
- 4) Operations increase is due to an increase in insurance (Workcover & Stipend), training (reallocated from ministry) and travel.
- 5) Staffing costs have decreased due to the reallocation of staffing from Melbourne to Central cost centres.
- 6) Occupancy includes Sunday service (Hoyts) in Melbourne Central, Docklands and mid-week office rental (262 Queen St). Increase this year is on account of the addition of the cinema hire for the Docklands service.
- 7) Partnerships includes the Melbourne contribution towards Anglican Assessment and 1% Acts29 network contribution.

## CITY ON A HILL GEELONG

	2020 Budgets	2019 Actual	Change %
<b>Geelong</b>			
<b>Revenue</b>			
Giving	517,009	491,876	5.11%
<b>Total Revenue</b>	<b>517,009</b>	<b>491,876</b>	<b>5.11%</b>
<b>Other Income</b>			
Op Shop and Other Sales	47,573	110,873	-57.09%
Other Income	26,337	32,278	-18.41%
<b>Total Other Income</b>	<b>73,909</b>	<b>143,151</b>	<b>-48.37%</b>
<b>Transfers</b>			
Church Planting Fund Support	12,000	0	
Central Operations and Ministry Funding	(131,063)	(113,294)	15.68%
<b>Total Transfers</b>	<b>(119,063)</b>	<b>(113,294)</b>	<b>5.09%</b>
<b>Total Income after Transfers</b>	<b>471,855</b>	<b>521,732</b>	<b>-9.56%</b>
<b>Expense</b>			
Staffing	284,295	314,507	-9.61%
Ministry	47,440	39,038	21.52%
Operations	41,580	52,957	-21.48%
Partnerships	54,670	33,397	63.70%
Occupancy	43,438	71,635	-39.36%
Other Expenses	1,200	4,584	-73.82%
<b>Total Expense</b>	<b>472,623</b>	<b>516,118</b>	<b>-8.43%</b>
<b>Operating Profit</b>	<b>(768)</b>	<b>5,614</b>	<b>-113.67%</b>

### Notes

- 1) Total Geelong budget has been modelled on a 5% increase vs actual giving in FY2019. This significant increase is in line with congregation growth. Launch of Surf Coast has been considered in this budget accounting for a transfer of church members. As a result of these potential transfers, a church planting fund supplement of 12K during the transition year will be provided to Geelong.
- 2) Other Income is from the rental of the St Matthew's vicarage
- 3) Central funding % has increased from 21% to 23% to contribute towards the hiring of a Next Generation Ministry Director
- 4) Staffing decrease is due to the Surf Coast staff moving out of the Geelong cost centre to Surf Coast
- 5) Occupancy and operations decrease is due to the closure of St Matthew's Op Shop
- 6) Occupancy costs includes maintenance for the St Matthew's Ministry Centre and repayments to the St Matthew's ADF building loan
- 7) Partnerships includes Anglican Assessment and 1% Acts29 network contribution.

## CITY ON A HILL MELBOURNE WEST

	2020 Budgets	2019 Actual	Change %
<b>West</b>			
<b>Revenue</b>			
Giving	424,132	363,839	16.57%
<b>Total Revenue</b>	<b>424,132</b>	<b>363,839</b>	<b>16.57%</b>
<b>Other Income</b>			
Other Income	0	2,757	-100.00%
<b>Total Other Income</b>	<b>0</b>	<b>2,757</b>	<b>-100.00%</b>
<b>Transfers</b>			
Central Operations and Ministry Funding	(97,550)	(76,406)	27.67%
<b>Total Transfers</b>	<b>(97,550)</b>	<b>(76,406)</b>	<b>27.67%</b>
<b>Total Income after Transfers</b>	<b>326,581</b>	<b>290,190</b>	<b>12.54%</b>
<b>Expense</b>			
Staffing	200,593	186,223	7.72%
Ministry	23,860	34,713	-31.27%
Operations	12,062	9,346	29.06%
Partnerships	23,317	23,005	1.36%
Occupancy	66,092	49,166	34.43%
Other Expenses	0	309	-100.00%
<b>Total Expense</b>	<b>325,924</b>	<b>302,762</b>	<b>7.65%</b>
<b>Operating Profit</b>	<b>658</b>	<b>(12,573)</b>	<b>-105.23%</b>

### Notes

- 1) Total Melbourne West budget has been modelled on a 16.5% increase vs actual giving in FY2019
- 2) Central funding % has increased from 21% to 23% to contribute towards the hiring of a Next Generation Ministry Director
- 3) Staff increase contributing to the full year budget for West's Associate Pastor
- 4) Partnerships includes the Melbourne West's contribution towards Anglican Assessment, Missionary support and 1% Acts29 network contribution.
- 5) Occupancy budget has increased allowing for a potential venue change during the year as the West congregation continues to grow

## CITY ON A HILL MELBOURNE EAST

	2020 Budgets	2019 Actual	Change %
<b>East</b>			
<b>Revenue</b>			
Giving	486,740	399,443	21.85%
<b>Total Revenue</b>	<b>486,740</b>	<b>399,443</b>	<b>21.85%</b>
<b>Other Income</b>			
Other Income	0	938	-100.00%
<b>Total Other Income</b>	<b>0</b>	<b>938</b>	<b>-100.00%</b>
<b>Transfers</b>			
Church Planting Fund Support	22,308	37,500	-40.51%
Central Operations and Ministry Funding	(117,081)	(91,758)	27.60%
<b>Total Transfers</b>	<b>(94,773)</b>	<b>(54,258)</b>	<b>74.67%</b>
<b>Total Income after Transfers</b>	<b>391,967</b>	<b>346,123</b>	<b>13.24%</b>
<b>Expense</b>			
Staffing	250,467	207,375	20.78%
Ministry	29,000	41,624	-30.33%
Operations	16,064	10,616	51.32%
Partnerships	13,867	10,125	36.96%
Occupancy	58,990	49,783	18.50%
Other Expenses	0	352	-100.00%
<b>Total Expense</b>	<b>368,388</b>	<b>319,874</b>	<b>15.17%</b>
<b>Operating Profit</b>	<b>23,579</b>	<b>26,249</b>	<b>-10.17%</b>

### Notes

- 1) Total Melbourne East budget has been modelled on a 22% increase vs actual giving in FY2019
- 2) Central funding % has increased from 21% to 23% to contribute towards the hiring of a Next Generation Ministry Director
- 3) Occupancy includes Sunday service (Phoenix Park) and other mid-week office, rehearsal, and event hire.
- 4) Staff increases includes 0.4 full time equivalent Community Director and increased engagement of Executive Pastor
- 5) Partnerships includes the Melbourne East contribution towards Anglican Assessment and 1% Acts29 network contribution.



## CITY ON A HILL SURF COAST

	2020 Budgets	2019 Actual	Change %
<b>Surf Coast</b>			
<b>Revenue</b>			
Giving	133,900	28,149	375.68%
<b>Total Revenue</b>	<b>133,900</b>	<b>28,149</b>	<b>375.68%</b>
<b>Other Income</b>			
Other Income	0	2	-100.00%
<b>Total Other Income</b>	<b>0</b>	<b>2</b>	<b>-100.00%</b>
<b>Transfers</b>			
Church Planting Fund Support	75,000	60,000	25.00%
Central Operations and Ministry Funding	(43,869)	0	NA
<b>Total Transfers</b>	<b>31,131</b>	<b>60,000</b>	<b>-48.12%</b>
<b>Total Income after Transfers</b>	<b>165,031</b>	<b>88,151</b>	<b>87.21%</b>
<b>Expense</b>			
Staffing	106,685	44,368	140.46%
Ministry	12,056	3,824	215.28%
Operations	10,059	638	1475.79%
Partnerships	3,092	0	NA
Occupancy	30,000	0	NA
<b>Total Expense</b>	<b>161,892</b>	<b>48,830</b>	<b>231.54%</b>
<b>Operating Profit</b>	<b>3,139</b>	<b>39,321</b>	<b>-92.02%</b>

### Notes

- 1) Surf Coast giving includes projected giving for the year according to existing giving data across the movement and projected attendance across the year
- 2) Central funding % includes base 21% central funding for movement and central leadership and support
- 3) Staffing includes full time employment of church plant pastor for 2020 financial year plus part time City Kids Coordinator

## CITY ON A HILL BRISBANE

	2020 Budgets	2019 Actual	Change %
<b>Brisbane</b>			
<b>Revenue</b>			
Giving	510,702	458,634	11.35%
<b>Total Revenue</b>	<b>510,702</b>	<b>458,634</b>	<b>11.35%</b>
<b>Other Income</b>			
Other Income	0	578	-100.00%
<b>Total Other Income</b>	<b>0</b>	<b>578</b>	<b>-100.00%</b>
<b>Transfers</b>			
Church Planting Fund Support	0	13,500	-100.00%
Central Operations and Ministry Funding	(126,783)	(113,312)	11.89%
<b>Total Transfers</b>	<b>(126,783)</b>	<b>(99,812)</b>	<b>27.02%</b>
<b>Total Income after Transfers</b>	<b>383,920</b>	<b>359,400</b>	<b>6.82%</b>
<b>Expense</b>			
Staffing	171,188	181,220	-5.54%
Ministry	33,084	30,235	9.42%
Operations	19,748	25,666	-23.06%
Partnerships	5,107	110	4546.96%
Occupancy	113,885	99,342	14.64%
Other Expenses	0	36	-100.00%
<b>Total Expense</b>	<b>343,012</b>	<b>336,609</b>	<b>1.90%</b>
<b>Operating Profit</b>	<b>40,908</b>	<b>22,791</b>	<b>79.49%</b>

### Notes

- 1) Total Brisbane budget has been modelled on an 11% increase vs actual giving in FY2019.
- 2) Central funding % has increased from 24% to 26% to contribute towards the hiring of a Next Generation Ministry Director. Brisbane's Central contribution also includes a 3% movement Ltd loading pre previous year which funds expenses such as insurances and payroll processing which is provided for by the Anglican diocese for the Victorian Churches.
- 3) Occupancy includes Sunday service (Palace) and mid-week office rental.
- 4) Additional Brisbane goals (e.g. staffing or venue initiatives) to be funded through giving surplus as the budget allows.

## CITY ON A HILL CENTRAL, FOUNDATION & CREATIVE

	Central	Foundation	Creative	2019 Actual	Change %
<b>Central, Foundation, Creative</b>					
<b>Revenue</b>					
Giving	0	257,650	100,000	340,635	4.99%
<b>Total Revenue</b>	0	257,650	100,000	340,635	4.99%
<b>Other Income</b>					
Other Income	112,375	0	0	17,556	540.09%
<b>Total Other Income</b>	112,375	0	0	17,556	540.09%
<b>Transfers</b>					
Central Operations and Ministry Funding	970,444	(3,000)	(450)	739,817	30.71%
Charity Transfers	0	(116,000)	30,000	(91,239)	-5.74%
<b>Total Transfers</b>	970,444	(119,000)	29,550	648,578	35.83%
<b>Total Income after Transfers</b>	1,082,819	138,650	129,550	1,006,769	34.19%
<b>Expense</b>					
Staffing	663,844	0	151,030	568,023	43.46%
Ministry	94,814	0	0	79,088	19.88%
Operations	199,168	1,800	0	144,563	39.02%
Occupancy	80,672	0	6,112	35,690	143.16%
Other Expenses	0	0	0	21,465	-100.00%
<b>Total Expense</b>	1,038,498	1,800	157,142	848,829	41.07%
<b>Operating Profit</b>	44,321	136,850	(27,592)	157,941	-2.76%

### Notes

- 1) The Central cost centres support Movement wide leadership, ministry and operations for all City on a Hill churches and ministries. The central cost centre also includes income and expenses for City on a Hill Conference.
- 2) Central funding includes a new loading of 2% from all established churches to assist in funding the National Director of Next Generations Ministry
- 3) City on a Hill Foundation transfers includes budgeted distributions to Many Rooms Ltd. and City on a Hill Creative. Charity transfers from City on a Hill Foundation to City on a Hill Creative Fund are budgeted to decrease from 85K to 30K due to the securing of additional funding in Creative. Transfers from the Foundation to Many Rooms are budgeted at 86K
- 4) Increases to Central staffing include; increased engagement of the Lead Pastor at the Movement level, appointment of the Executive Director for the Leadership Academy, planned appointment of a National Director of Next Generations Ministry (1FTE), and growth in the operations team including Finance Officer (0.6FTE) and AVL Technician (0.3FTE)
- 5) Occupancy costs are shared use of 262 Queen St and the venue for City on a Hill Conference
- 6) Centralised Operations includes finance and accounting, insurance and compliance, legal services, IT and software licensing for all City on a Hill churches and ministries
- 7) Central ministry programs include communications, movement wide events (Including Conference), and leadership development
- 8) Creative ministry staffing includes a fixed reimbursement of 151K for staff whose work principally includes the production and promotion of the arts in accordance with the register of cultural organisations guidelines

## CHURCH PLANTING FUND

	2020 Budgets	2019 Actual	Change %
<b>Gold Coast, Church Planting</b>			
<b>Revenue</b>			
Giving	431,800	354,191	21.91%
Grants	97,308	79,683	22.12%
<b>Total Revenue</b>	<b>529,108</b>	<b>433,874</b>	<b>21.95%</b>
<b>Other Income</b>			
Other Income	0	6	-100.00%
<b>Total Other Income</b>	<b>0</b>	<b>6</b>	<b>-100.00%</b>
<b>Transfers</b>			
Church Planting Fund Support	(109,308)	(111,000)	-1.52%
Central Operations and Ministry Funding	(44,672)	(10,000)	346.72%
<b>Total Transfers</b>	<b>(153,980)</b>	<b>(121,000)</b>	<b>27.26%</b>
<b>Total Income after Transfers</b>	<b>375,128</b>	<b>312,880</b>	<b>19.90%</b>
<b>Expense</b>			
Staffing	298,276	212,001	40.70%
Ministry	53,092	12,852	313.09%
Operations	16,234	18,191	-10.76%
Partnerships	30,762	119,785	-74.32%
Occupancy	39,737	7,173	453.96%
<b>Total Expense</b>	<b>438,101</b>	<b>370,003</b>	<b>18.40%</b>
<b>Operating Profit</b>	<b>(62,973)</b>	<b>(57,123)</b>	<b>10.24%</b>

### Notes

- 1) Giving includes target of \$200k for internal annual 10 cities gift campaign plus Gospel Patrons and other giving of \$231K. Grants includes 47K in secured grants and \$50k in additional unsecured funds from Grants
- 2) This year's Church Planting Fund budget includes planting City on a Hill Surf Coast (Dec 2019), City on a Hill Gold Coast (2020), and preparing for our next church plants.
- 3) CPF to churches is funding distributions to City on a Hill church plants.
- 4) Staffing expenses include church planter salaries, and partial funding for movement leadership and support staff in the church planting support team
- 5) Ministry expenses include church planter leadership development, 10 cities travel, and communications for the Leadership Academy

## MANY ROOMS

	2020 Budgets	2019 Actual	Change %
<b>Revenue</b>			
Giving	118,580	114,297	3.13%
Grants	90,664	129,383	-29.93%
<b>Total Revenue</b>	<b>209,244</b>	<b>243,680</b>	<b>-13.67%</b>
<b>Other Income</b>			
Other Income	0	106	-100.00%
Fundraising	10,500	10,861	-3.32%
<b>Total Other Income</b>	<b>10,500</b>	<b>10,966</b>	<b>-4.25%</b>
<b>Transfers</b>			
Central Operations Funding	(15,000)	(20,000)	-25.00%
Charity Transfers	86,000	91,240	-5.74%
<b>Total Transfers</b>	<b>71,000</b>	<b>71,239</b>	<b>-0.34%</b>
<b>Total Income after Transfers</b>	<b>290,744</b>	<b>325,886</b>	<b>-10.78%</b>
<b>Expense</b>			
Staffing	192,289	167,400	14.87%
Ministry	35,880	23,211	54.58%
Operations	25,038	16,565	51.15%
Occupancy	37,198	50,618	-26.51%
<b>Total Expense</b>	<b>290,406</b>	<b>257,794</b>	<b>12.65%</b>
<b>Operating Profit</b>	<b>339</b>	<b>68,092</b>	<b>-99.50%</b>

### Notes

- 1) Revenue includes general giving of 129K plus \$90K in grants. All grants in this budget are secured.
- 2) Grant decline is due to loss in funding from City of Melbourne towards the Melbourne Kitchens.
- 3) Charity transfers is a \$86k distribution from the City on a Hill Foundation
- 4) Central funding is for operations and communications support from the City on a Hill Central teams .
- 5) Occupancy includes venue costs of Friday night and Saturday kitchens
- 6) Ministry staffing includes the full year of the Community Visitors Scheme Coordinator who was employed part way through the 2019 year
- 7) Ministry programs includes all costs for running existing ministry programs and seed funding for new rooms. Cost increases in the 2020 budget include security services which are now mandated by the host venue for the Friday night kitchen