

Oxford Diocesan Guild of Church Bell Ringers

Oxford Diocesan Guild of Church Bell Ringers - 2021 Budget

	Notes	Actual 2017	Actual 2018	Actual 2019	YTD 2020	Budget 2021
Income & Expenditure Budget						
Income						
		£	£	£	£	£
Subscriptions	1	12,135	12,485	12,582	11,980	7,251
Donations & Peel fees	2	901	1,038	1,115	(234)	0
Course fees	3	1,653	2,125	3,641	100	2,150
Young ringer activities	5	118	175	353	33	180
Book Stall	6	665	517	559	20	500
Other sales		188	178	168	0	180
Interest		33	54	81	40	0
Total income		15,693	16,572	18,497	11,939	10,261
Expenditure						
Book Stall	6	545	448	462	167	400
Other sales		13	309	0	0	0
Grant expenditure	7	2,673	3,421	3,474	3,090	3,400
Courses	3	1,248	1,664	3,106	50	1,720
Ringling events	4	464	245	240	140	420
Young ringer activities	5	398	865	1,714	95	1,890
Ringling support	8	752	464	865	300	1,140
Ringling publications	9	3,921	4,402	3,420	1,800	3,700
Officers expenses		357	261	178	230	310
Admin & printing		186	399	129	447	0
Insurance		4,665	4,748	4,763	3,473	4,790
Professional fees		160	160	160	0	170
Total expenditure		15,382	17,386	18,512	9,792	17,940
Surplus / (Deficit) for year		311	(814)	(15)	2,148	(7,679)

Notes to the Budget

1. Subscriptions

Subscription Income is the total subscriptions received from the branches (per member: £5 2013 - 2020, £3 2021) plus the Non Resident Life Subscriptions (£8 per member since 2013). The number of paid subscriptions received from each branch is as follows:

	Actual 2017	Actual 2018	Actual 2019	YTD 2020	Budget 2021
Banbury	137	145	140	157	148
Bicester	74	65	69	65	67
Central Bucks	217	197	215	213	211
Chiltern	108	115	117	114	115
Chipping Norton	85	84	89	87	87
East Berks & South Bucks	302	320	306	299	306
Newbury	152	152	149	143	148
North Bucks	209	188	200	192	195
Old North Berks	249	259	263	244	238
Oxford City	142	148	155	129	142
Reading	196	192	203	198	198
Sonning Deanery	159	158	164	166	163
South Oxon	130	133	134	128	131
Vale of the White Horse	89	93	94	81	88
Witney & Woodstock	170	182	181	180	180
Total members	2,419	2,431	2,479	2,396	2,417
Non resident life members	5	10	8	0	0
Total members plus NRLMs for year	2,424	2,441	2,487	2,396	2,417

2. Donations & Peel Fees

	£	£	£	£	£
Peel fees received	801	956	935	136	0
Donations received	100	82	0	0	0
Restricted training grants	0	0	550	0	0
Restricted training grants c/fwd	0	0	(370)	(370)	0
Total donations and peel fees	901	1,038	1,115	(234)	0

Agreed practice is to donate 50% of the Peel Fees received to the Bell Fund toward administrative expenses.

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		Actual 2017	Actual 2018	Actual 2019	YTD 2020	Budget 2021
		£	£	£	£	£
3. Courses						
Income						
Michaelmas course	Sep	285	400	240	0	300
Radley course	Apr	626	670	750	0	750
Steeple Aston course	Oct	600	600	750	0	750
Belfry maintenance course		70	200	225	100	200
ART training courses		0	0	1,575	0	0
Other courses		72	255	101	0	150
Total income		1,653	2,125	3,641	100	2,150
Expenditure						
Michaelmas training day	Sep	260	275	150	0	200
Radley Course	Apr	410	518	479	0	500
Steeple Aston Course	Oct	472	468	785	0	800
Belfry maintenance course		48	100	95	50	70
ART training courses		0	0	1,482	0	0
Other Courses		57	303	117	0	150
Total expenditure		1,248	1,664	3,106	50	1,720
Surplus / (Deficit) Courses		405	461	534	50	430
4. Ringing events expenditure						
Ringling event costs		154	70	0	0	100
Striking competitions		220	175	240	140	220
Repair of Damage		90	0	0	0	100
Total expenditure		464	245	240	140	420
Net cost, ringing events		464	590	845	557	557
The striking competition expenditure relates to donations to judges						
5. Young Ringer Activities						
ODG RWNVC income		118	175	173	33	180
ODG RWNVC costs		(398)	(610)	(936)	(55)	(1,240)
B&B RWNVC costs		0	(185)	(550)	0	(650)
Net RWNVC costs		(280.40)	(619.93)	(1,312.54)	(22.00)	(1,710.00)
Other young ringer income		0	0	180	0	0
Other young ringer costs		0	(70)	(228)	(40)	0
Total Young Ringer Activities		(280.40)	(689.93)	(1,360.54)	(62.00)	(1,710.00)
6. Book Stall						
Sales		665	517	559	20	500
Cost of sales		(545)	(448)	(462)	(167)	(400)
Surplus / (Deficit) Book Stall		120	69	97	(147)	100
7. Grant Expenditure						
Donation to Ringing World		250	250	200	200	250
Donation to Bell Fund toward admin expenses		401	438	464	57	300
Donation to Restoration Fund		750	1,000	1,000	0	0
Donation to Oxford Diocesan Bell Fund		750	1,000	1,000	2,000	2,000
Towers & Belfries committee donations to Bell Fund		22	100	130	0	150
ART Assoc Ringing Teachers Donation		500	500	500	500	500
Other grants		0	133	0	0	0
Grants toward teaching facilities		0	0	0	333	200
Restricted training grants		0	0	180	0	0
Total Grant Expenditure		2,673	3,421	3,474	3,090	3,400
8. Ringing support						
Library		0	189	111	0	650
Central Council Affiliation Fee		180	240	240	240	240
Ringling World - Notices Account		572	35	515	60	250
Total Ringing support		752	464	865	300	1,140
9. Ringing publications						
Printing		0	46	78	40	50
Guild Reports		1,643	1,703	1,759	1,732	1,800
Odd Bob		1,120	1,180	1,100	0	1,250
Web site costs		537	1,473	484	29	500
Publicity		621	0	0	0	100
Total Ringing publications		3,921	4,402	3,420	1,800	3,700