

附件 7 Appendix 7

PCBC WORSHIP DEPARTMENT BUDGET FOR 2023-2024					
			APPROVED Budget	Actuals	DRAFT Budget
			2022-2023	2022-2023	2023-2024
	Worship service	崇拜	11,760	10,290	12,770
1	Speakers' Fees	講員	5,760	3,480	6,720
1.1	Sunday service	主日崇拜	2,160	3,480	2,520
1.2	Saturday service	週六崇拜	2,160	0	2,520
1.3	English service	英語崇拜	1,440	0	1,680
2	Licences and Copyright for Hymns	詩歌版權	2,600	813	2,650
2.1	CCLI	國際版權	1,200	711	1,200
2.2	CCLI Live Stream	直播版權	400	0	400
2.3	Sunday	主日詩歌	500	0	500
2.4	Choir	詩班	100	0	100
2.5	Sermon Sharing Platforms (Youtube + Soundcloud)	講道分享平台	400	102	180
2.6	WorshipTools Subscription (ES worship planning tool)	崇拜計劃工具	0	0	270
3	Venue hiring (Sat service and other activities)	場租	3,400	5,997	3,400
	Worship leading	敬拜領導	1,700	0	1,700
4	Training	訓練	1,000	0	1,000
5	Choir	詩班	700	0	700
	AV & Equipments	影音及設備	5,300	129	5,300
6	Audio and Visual Group	影音組	3,300	129	3,300
7	Musical Equipment Repair and Maintenance	樂器維修及保養	2,000	0	2,000
	General Expenses	基本支出	4,600	1,009	4,600
8	Flower Decoration	插花	1,500	317	1,500
9	Communion Services	聖餐	600	504	600
10	Refreshments	茶點	1,800	189	1,800

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11	Stationery	文具	100	0	100
12	Annual Department Gathering	年度聚會	600	0	600
	TOTAL BUDGETED EXPENSES		23,360	11,429	24,370
				48.93%	

備註:

1. 講者的費用預計將從每位演講者 120 元增加到 140 元。它以汽油券的形式時呈送。
2. 場地租用費用為 5,997 元，包括在 Pakuranga 浸信會教堂租用活動中心。這筆款項應包括在社區事工委員會的預算中。教會司庫將對此進行審查。

Notes:

1. The speakers' fee is projected to increase from \$120 to \$140 per speaker. It is presented by way of petrol vouchers.
2. Venue hiring for \$5,997 included hiring of the activity centre at Pakuranga Baptist Church. This amount should be included in the budget of Community Ministries Committee. Church Treasurer shall look into this.