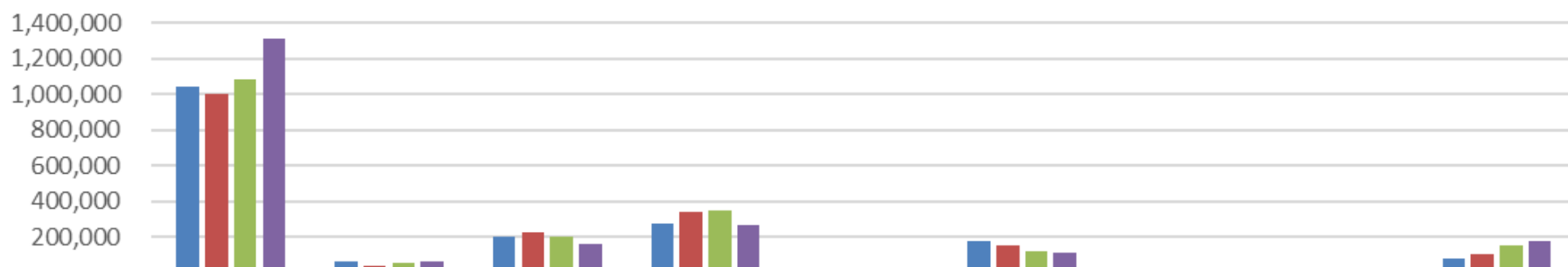


Comparison of Church House actual costs 2022 to 2023 and budgeted costs for 2024 to 2025



	Staff costs incl pension	Other staff costs	Church House running costs	Legal & professional incl consultancy	Grants funded by funds released from TR process	Education	PGS membership fees	Faculty fees	Other
■ 2022	1,043,194	64,870	198,666	274,421	-	175,043	19,285	20,000	77,749
■ 2023	999,551	40,470	226,474	343,280	7,609	150,130	18,173	14,970	99,944
■ 2024	1,082,189	54,770	203,912	346,174	5,657	116,536	21,660	14,000	154,507
■ 2025	1,313,542	59,295	162,370	268,400	-	107,635	-	17,000	177,586

■ 2022 ■ 2023 ■ 2024 ■ 2025