

As a follow-up to this, and to the "Line-by-Line" Budget circulated about a week ago, I enclose 2 updates, which give data as of 30<sup>th</sup> June 2022, for tomorrow's meeting.

The first attachment is in the usual format, showing how we are doing relative to our 2022 Budget, with the following brief comments:

1. We continue to track our 2022 Budget Revenue and Expenses fairly closely, with the following points to be borne in mind:
  - a. All salaries were below budget from Jan-June, due to a LT Benefit "holiday", but this has now lapsed;
  - b. Higher Utilities and Cleaning Contract costs offset lower Repairs and the insurance recovery for the broken Chapel window.

The "Line-by-Line" Budget update (to 30<sup>th</sup> June 2022) gives a closer look at many of the non-salary items, but again the picture does not look that much different from that as of 31<sup>st</sup> May, circulated earlier.

As always, questions, comments or suggestions on either print-out are welcome, before or during the PC Meeting tomorrow.

David

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