

National Council of Churches in India
Budget for the Finance Year 2019-2020

Sr.No	Income	Budget	Actual	Budget	Expenditure	Budget	Actuals	Budget
		2018-19	9 Months	2019-20		2018-19	9 Months	2019-20
1	Membership Fees							
1.1	Membership Fee - AICO	255000	235000	940000	1 Staff Salaries & Pension	5740000	3848846	6140000
1.2	Membership Fee - Church	326000	191250	1000750	1.1 Staff Salaries and Allowances	172500	102117	300000
1.3	Membership Fee - RCC	51000	15000	222000	1.3 Pension	55000	66650	55000
1.4	Membership Fees - RA	210000	90000	985000	2 Staff Welfare	300000		350000
2	NCC Review				3 Gratuity Premium Current			
2.1	NCCI Review Subscription	160000	20256	160000	4 Property Tax/Nazul			
2.2	NCCI Review Advertisement	50000	14214	50000	4.1 Property Tax NCCI Campus	400000	282591	300000
3	Donation and Contribution				4.2 Jubilee House Property Tax	100000		100000
3.1	Donation for Charitable Projects & Othe	1100000	950000	1450000	4.3 Nazul lease RentTax	150000		1000000
3.2	Donation and Contribution - General	160000	2154560	160000	5 Contribution to charity commissioner	50000		
3.3	Donation NCCI Book	32000		32000	6 Legal and Professional Fees	150000	152669	150000
3.4	Donation Contribution NCCI Sunday	52000		52000	7 Printing and Stationary	55000	57041	60000
3.5	Donation and Contribution from CSA	8060000		0	8 Statutory Audit Fees	40000	41300	45000
3.6	Donation Hospitality-Oliver House	370000	311850	415800	9 Internal Audit Fees	40000	28320	45000
3.7	Donation Hospitality-A.H.	1500000	1360964	1850000	10 News Paper and Magazine	6000		6000
3.8	Donation Contribution Blessing Garden	1500000	1288082	1850000	11 Electricity & Water Charges	550000	381241	550000
3.9	Donation Contribution Joy Lawn	200000	19236	200000	12 Insurance	30000	16395	30000
3.10	Donation Contribution Shristi Lawn	1000000	571125	1200000	13 Garden Expenses	375000	112649	150000
4	Jubilee House Income				14 Postage and Telephone Charges	270000	133172	250000
4.1	Jubilee House income Ground Floor	2821728		2821728	15 Repairs & Maintenance	600000	540486	442278
4.2	Jubilee House income 1st Floor	2072400	1556946	2072400	16 Jubilee House Repairs and Maintenance	100000		100000
4.3	Jubilee House income Terrace	1056000	827255	1161600	17 Church house Lawn Development	200000		10000
5	Other Income	10000	4000	10000	18 Security Charges	440000	300193	440000
6	Bank Interest	25000	80606	25000	19 Local Conveyance	25000	43951	25000
7	Contribution for Salary CSA-FC			360000	20 Establishment/Development Expenses	1200000	292742	0
8	CSA-Project Advocacy			480000	21 Delhi Office Expenses	185000	76617	185000
					22 Office Expenses	55000	54619	55000
					23 Travel General	50000		50000
					24 A.H. Expenses	420000	273605	420000
					25 Church house Lawn Repair and Mainte	200000		0
					26 Committee Meeting Expenses	500000		500000
	Balance c/d	21011128		17498278	Balance c/d	12458500		11,758,278

Balance b/d	21011128	17498278	Balance b/d	12458500		11768278
			27 NCCI Projects			
			27.01 Commission and Projects	4000000	3120921	3200000
			27.02 National Advocacy Campaign & other P	1225000	358864	500000
			27.03 NCC Review Expenses	1150000	170160	925000
			27.04 NCCI Sunday Expenses	25000		25000
			27.05 Publication	117628		50000
			27.06 NCC bulletin	55000		30000
			27.07 IEC Material	225000		225000
			27.08 Solidarity Project	120000		20000
			27.09 Scholarships to Interns	960000	411670	0
			28 WACC Affiliation Fees	20000		20000
			29 CCA Affiliation Fees	60000		60000
			30 Contribution to NUCC Projects	15000		15000
			31 NCCI Website Expenses	75000		75000
			32 Capital Expenses	200000	90286	100000
			33 Recurring and Fixed Deposit with Indian	480000	360000	480000
			34 Bank Charges	7500	6934	7500
			35 Miscellaneous	7500		7500
			36 Organisations Membership Fees	60000		0
Total	21011128	17498278	Total	21261128		17498278
Recoverable			Payables			
			PF Deductions Management Contributio	0		0
			Gratuity Old Staff	94366		94366
			NCCI Staff Gratuity Assurance Scheme	750000		950000
			Syam Brothers Printers	197057		197057
Total Recoverables			Total Payables	1041423		1241423

Rev Dr Augustine Jeyakumar
Treasurer
National Council of Churches in India

Rev Asir Ebenezer
General Secretary
National Council of Churches in India

National Council of Churches in India
Notes on Draft Budget 2019-20

Income	Expenditure	
<p>1 Membership Fees Membership Fees including arrears</p> <p>2.1 NCC Review Subscription Including mobilising new subscriptions</p> <p>2.2 NCC Review Advertisement Income from advertisement in NCC Review</p>	<p>1 Secretaries and Staff Salaries 1.1 Staff Salaries :- Includes Salaries of NCCI Staff and consolidated salaries of contract staff</p> <p>1.3 Pension Pension for three persons (Mrs. Manubai Chauhan, Mr. Zunak Shende, Mrs. Annie Zachariah)</p> <p>2 Staff Welfare Staff get-together and Ceremonies</p> <p>3 Gratuity Premium Current Allocation made for payment of current year premium to LIC Group Gratuity Scheme</p>	<p>14 Postage and Telephone charges Self Explanatory</p> <p>15 Repair and Maintenance Allocation for Repair and Maintenance for Office and NCCI Campus</p> <p>16 Jubilee House Repair and Maintenance Provision for Repairs and Maintenance of Jubilee house</p> <p>17 Church House Lawn development Provision for Lawn Development</p> <p>18 Security Charges Allocation for cost towards security guards for NCCI campus and Jubilee house</p> <p>19 Local Conveyance</p>
<p>3.1 Donation for Charitable Projects and Other Includes Earmarked contribution received for specific projects</p> <p>3.2 Donation and Contribution General</p> <p>3.3 Donation and Contribution for NCCI Donation NCCI Book</p> <p>3.4 Donation Contribution NCCI Sunday Contribution for NCCI Publication</p>	<p>4.1 Property Tax/Nazul Provision made for land tax assessment of NCCI Campus</p> <p>4.2 Land Tax assessment for Church House Property</p> <p>4.3 Provision for Nazul Lease renewal and Tax</p> <p>5 Payment to Charity Commissioner Annual contribution to be paid</p>	<p>20 Establishment/Development Expenses Development activities at NCCI Campus and JBH</p> <p>21 Delhi Office Expenses Delhi office Imprest alone charged here</p> <p>22 Office Expenses Allocation for Office Expenses</p> <p>23 Travel General Allocation for Travel of Office Staff and Others for Official Purpose</p> <p>24 Azariah House Expenses Hospitality Expenses Estimated</p> <p>25 Church House Lawn Expenses Expenses for Maintenance of Lawn and other expenses</p>
<p>3.5 Donation and contribution from CSA Contribution for NCCI Ministries</p> <p>3.6 Donation Hospitality Oliver House Contribution received from CMAI</p> <p>3.7 Donation Hospitality Azariah House Contribution received on account of Hospitality provided to those using Facilities</p> <p>3.8 Donation Contribution Church House Lawn Contribution received on account of using Church House</p>	<p>6 Legal and Professional charges allocation for legal formalities relating to organisation and property</p> <p>7 Printing and Stationary Allocation to meet the cost of stationery and printing charges</p> <p>8 Statutory Audit Self Explanatory</p> <p>9 Internal Audit Fees Self Explanatory</p> <p>10 News Paper and Magazine Self Explanatory</p> <p>11 Electricity and Water Charges allocation for electricity and Water Charges</p> <p>12 Insurance</p>	<p>26 Committee Meeting Expenses Allocation for Executive, Finance, and other Committee Meeting expenses</p>
<p>3.9 Donation Contribution for using NCCI Lawn Facility</p> <p>4.1 Jubilee House Income Ground Floor Rs 2,35,144/- pm for the Ground Floor is Calculated for 12 months</p> <p>4.2 Jubilee House Income 1st Floor Rs 1,72,700/- pm for the 1st Floor for 12 Months</p> <p>4.3 Jubilee House Income Terrace Rs 96,800/- P.M for the Terrace for 12 Month</p> <p>5 Other Income - Miscellaneous Income</p>	<p>13 Garden Expenses Allocation for Wages and other garden expenses</p>	
<p>6 Bank Interest - Self Explanatory</p> <p>7 Contribution for Salary CSA-FC- Self Explanatory</p> <p>8 CSA-Project Advocacy - Self Explanatory</p>		

<p>27 NCCI Projects</p> <p>27.01 Programmes and Projects</p> <p>a) Policy Governance and Public Witness</p> <p>Allocation for Secretaries Salaries & Allowance</p> <p>b) Womens Concerns</p> <p>Allocation for Secretaries Salaries & Allowance</p> <p>c) Dalits & Tribals/Adivasis</p> <p>Allocation for Secretaries Salaries & Allowance</p> <p>d) Youth</p> <p>Allocation for Secretaries Salaries & Allowance</p> <p>27.02 National Advocacy Campaign and Other Programmes</p> <p>Allocation for Expenses on Advocacy project at Delhi and other projects</p> <p>27.03 NCC Review Expenses:- Allocation made for Printing Rs.255000/- Postage Rs.80000/- Salary of Circulation Assistant</p> <p>27.04 NCCI Sunday Expenses</p> <p>Allocation for Expenses for NCCI Sunday celebration</p> <p>27.05 Publication</p> <p>Allocation for Expenses for NCCI Publication</p> <p>27.06 NCC Bulletin</p> <p>Allocation for NCCI Bulletin</p> <p>27.07 IEC Material</p> <p>Allocation made for Informational Educational and Campaign material (Calendar and Diaries)</p> <p>27.08 Solidarity Project</p> <p>Allocation for Solidarity Meetings</p> <p>27.09 Scholarship to Interns:</p> <p>28 WACC Affiliation Fees</p> <p>Affiliation with World Association for Christian Communicators</p> <p>29 CCA Affiliation Fees</p> <p>Self Explanatory</p>	<p>30 Contribution to NUCF Projects</p> <p>Self Explanatory</p> <p>31 NCCI Website Expenses</p> <p>Allocation made for Expenses Related to NCCI Website</p> <p>32 Capital Expenses</p> <p>Provision for Capital Expenses for Azariah House and Office</p> <p>33 Recurring Deposit with Indian Bank</p> <p>Provision for unforeseen expenses</p> <p>34 Bank charges</p> <p>Self Explanatory</p> <p>35 Miscellaneous</p> <p>Self Explanatory</p> <p>36 Organisations Membership Fees</p> <p>Self Explanatory</p>	
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