

MIZORAM PRESBYTERIAN KOHHRAN

(Presbyterian Church of India)

MODERATOR : Rev. R. Lalchangliana
SECRETARIES : Rev. Vanlalrova Khiangte(Sr)
Upa Lalrinmuana (Jr)
FIN. OFFICERS : Rev. B. Sangthanga
Rev. Lalramliana Pachuau
STATISTICIAN : Rev. J. Lalremsiama



SENIOR EXECUTIVE SECRETARY
Rev. Lianhmingthanga Sailo

EXECUTIVE SECRETARIES
Rev. B. Sangthanga
Rev. K. Lalrinmawia

MIZORAM SYNOD

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To

Subject : **Kum 2021-2022 Budget siam thu**

Rawngbawlpui duh tak,

Kan Lalpa Isua Krista hmingin chibai ka buk a che.

Synod Financial Year thar atan Budget siam a lo hun leh dawn ta a, Department leh Field-tinte'n kum 2021-2022 atana sum hmuh leh hman tur Budget siam theuh tur a ni a, Budget siam dawnah "**Budget siam kaihhruaina**" hi uluk taka chhiarin kaihhruaina ang hian siam theuh tur a ni. Budget leh a hrilhfiahnate hi CD copy 1 siam tel tur a ni e.

Budget siam kaihhruaina ka han thil tel nghal a, uluk takin chhiar theuh nise.

I rawngbawlpui,

(REV. B. SANGTHANGA)

Secretary,
Synod Finance Committee

No. MS/FIN-113/2020/1

Dated 11th August, 2020

- Copy to :
1. All Department (Pastoral)
 2. Senior Executive Secretary i/c Finance, a lo hriat atan
 3. Executive Secretary i/c Mission, a lo hriat atan leh a lo bawhzui theih nan
 4. Secretary, Synod Mission Board, a lo hriat atan leh Synod Mission Board hnuaiia Budget Head hrang nei zawng zawng lo hriattir turin.
 5. File

Secretary
Synod Finance Committee

BUDGET (2021-2022) SIAM KAIHHRUAINA

1. Synod hnuai Department-te'n Budget an nei theuh ang a. Ramthar Department-a Field te leh Field chhûnga High School chinin budget hrang an nei ang a, High School chin tih loh zâwng hi chu Field Office aţanga khaikhâwm vek tûr a ni. Hei hian Home Mission South pawh a huam ang.

- 1) Synod Office Budget chu Executive Secretary-te, Superintendent te, Finance Manager-ten an buatsaih ang a, Senior Executive Secretary-in a ho thin ang.
- 2) Department Budget Estimate chu Board / Committee-in ngun taka a enchian hnuah chauh Finance Committee-ah pêk luh tûr a ni.
- 3) Budget siam dâwnin kum kal taa Sum hmuh leh hman (Additional Budget telin) leh kum kal meka Budget hman lai leh, April - September chhûnga hmuh leh hman dân târlanga siam tûr a ni. **Ramthar Field-ah September thla hmain Budget ngaihtuah a nih chuan September thlenga sum hmuh leh hman te thlir hman a ni dawn lo va. Chuvangin April-September thlenga Budget Head tina sum hmuh leh hman zat chu Mission Board Secretary hnenah October ni 10 ral hmain Field Office-in an thawn thleng tur a ni a, Mission Board-in Budget a buatsaihah a tilang hman tur a ni.**
- 4) Budget Head (Sub-Head telin) kum hmasa Budget Head ang chiahin siam tûr a ni a, Sub-Head-a awm sa chu Budget tharah a awm tawh dâwn lo a nih pawhin a dang luahlantîr loh tûr a ni. Head thun thar tûr a awm chuan a hnuai number pêk belhin dah thar mai tûr a ni.
- 5) Budget figure hi Synod pawm ang chiah a dah tûr a ni a, re-appropriate avângin thlâk danglam tûr a ni chuang lo. Hmuhna leh hmanna lamah **a pumpui belhkhâwm sang bia pum thei túra siam túr a ni.**
- 6) Budget siam chu Department/Board Committee-in uluk taka a en hnuah Secretary, Synod Finance Committee leh Finance Manager, Synod Office hnênah copy khat ve ve October thla chhûng ngeiin theh luh tûr a ni.

Synod Mission Board hnuai mite chuan Secretary, Synod Mission Board hnênah an pe lût phawt ang a, Mission Board-in uluk taka a en hnuah a nih tûr angin uluk taka siam fel sain pêk luhna tûr sawiah hian pêk luh tûr a ni.

- 7) Budget siam dâwnin kum kal taa Annual Statement of Account leh kum kal meka Budget Estimate hman lai ena siam tûr a ni a. A punna thu-ah a tawng chin (percentage ceiling) siam a ni ang a, chu chu Finance Committee-in a siam ang a, a tûl angin a enţa thin ang.
- 8) Budget Estimate-ah chuan in sak leh ram leina (capital)-te leh hma thar lâk (new project)-te chu Budget Head pangngaia ziak luh bâkah, hlâwm hrangin a 'detail'-a dah zêl tûr a ni a, Board/Committee Resolution pawh tihlan tûr a ni. Hna thar leh policy khawih chi rêng rêng chu Board/Committee phalna awm hmasa lo chuan Budget-ah telh loh tûr a ni a. Board thuneihna bâk a nih chuan Finance Committee kal tlangin SEC phalna lâk phawt tûr a ni. In sak leh hma thar lak (New Project)-ah chuan technical Expert-te siam Plan leh Estimate thil tel tur a ni.
- 9) **Token Budget** : Sum hmuh beisei, hmuh zat tur hriat lawk mai theih loh, entir nan Foreign Contribution angte dawnna atan Token Budget dah theih a ni ang a. Hmanna lam, Project leh in sak, mamawh tur chhut chhuah lawk vek theihna ang chi-ah chuan Token-a dah lovin, hman zawh theih ngei tura beisei zat chhut chhuahin dah tur a ni.

2. ADDITIONAL BUDGET :

Synod hnuai Department hrang hrangten Budget kal mekah tûl zual bikna avângin Budget dîl belh (Additional budget) loh theih loh a awm thin a. Hetianga dîl belh a awm a nih chuan Department/Board Committee kaltlangin Secretary, Synod Finance Committee hnênah dîl tûr a ni. **Budget kal lai mekah hian Hlawh, MR, HR leh CEA tih loh chu Additional dîl loh nise (vide FMC 122:9(5) of 18.5.2017)**

Additional dîlnaah hian Synod-in Budget a pawm fel sa tih loh chu Head thar siam chawp tûr chi chu dîl theih a ni lo. Additional Budget dîl a nih chuan kum kal meka Budget neih zât, **April - September** chhûnga hman zât te, Balance neih zat te, dîl belh zât te Chiang taka tihlan tûr a ni. Sawifahna tha tawh, tawi kim deuha siam bawh tûr a ni.

Additional Budget dîl a nih chuan Financial Year khat chhûngah wavi khat chauh ngaihtuah theih a ni a, **Kum tin November thla Finance Committee-in a ngaihtuah ang a, Synod Executive Committee Budget Session-in tûl ngei nia a hriat chuan a sanction ang a, Synod Bu-ah tihlan a ni ang.**

**BUDGET PROFOMA
DEPARTMENT/FIELD HMING**

Major Head :

Minor Head :

Sub Head :

HMUHNA

Sl. No.	Budget Head	2019 - 2020 Actual Receipt	2020-2021 Budget	Receipt upto Sept 2020	2021-2022 Budget
1.	Departmental Receipt				
	1) Hmuhna hrang hrang hming	-	-	-	-
	Total	-	-	-	-
2.	Synod Grant	-	-	-	-
	Total	-	-	-	-

HMANNA

BH. No.	Budget Head	2019 - 2020 Actual Payment	2020-2021 Budget	Payment upto Sept 2020	2021-2022 Budget
D3(1):1	Salary I				
	1) Pay & Allowances	-	-	-	-
	2) C.P.F. Khinna	-	-	-	-
	Total	-	-	-	-
D3(1):2	Salary II				
	1) Contract/Fixed pay	-	-	-	-
	2) Wages	-	-	-	-
	Total	-	-	-	-
D3(1):3	Travelling Expense				
	1) Zinna	-	-	-	-
	2) Gospel Team zinna	-	-	-	-
	3) Bungraw phurhna	-	-	-	-
	Total	-	-	-	-
	Grand Total	-	-	-	-

Note :

- Finance Committee thlir turah chuan tul bikna a awm a nih loh chuan budget hman mekah hi chuan hrilhfiahna siam loh nise.
- New Project emaw Budget Head thar kan nei emaw a nih chuan hrilhfiahna siam ni se.
- A4 paper a tung zawngin hman vek tur a ni a, **a khampei zawngin hman loh tur.**
- Budget format hi a in an tlan theih nan Excel-ah chhut a, belh dik loh a awm loh nan **Excel formula hman vek tur** a ni. Tin, **Figure coma hi Indian coma anga Automatic-a dah** zel tur a ni a, a hrana coma dah chawp chuan a belh thei lo.
- Budget Head zawng zawng hrilhfiah a ngai lova, hrilhfiah ngai chu a tawi thei angin, a tulzual te chauh hrilhfiahna siam nise.**
- Salary II hi chipchiar lutuka siam lovin khaikhawm deuh tur a ni a, ‘Contract/Fixed Pay’ tih leh ‘Wages’ tihah khungkhawm mai tur a ni.**

BUDGET PUNNA PERCENT ENTHATNA (VIDE SFC 93:6)

- Budget punna hi 7% aiin a sang tur a ni lo. (wef 2012-2013)
- Recurring Expenditure - Salary, HR, MR, CEA leh Synod rorelnain a nghawng avanga Budget tihpun loh theih loh chu a punna percent chhutnaah telh loh tur a ni.
- Punna percent-ah hian Departmental Receipt tel lovin Synod Grant chauh chhut tur a ni.