

1.genesis
the Annual Report

Introduction

Written at a time of unprecedented global uncertainty, this is a financial look back at the first year of the Ministry of Ginger in the first epoch of agenesis.

It was always going to be an experimental first year of both establishing a budget and measuring our endeavours against that.

Whilst the overall figures may tell of some imbalance, we are generally pleased about the Ministry of Ginger’s performance in its inaugural year.

We hope the lessons and practices learned will be taken forward into the budget already issued for 2.agenesis.

Summary

	Budget	Received	Variance
Income	MG 26,000.00	MG 26,918.31	918.31

Expenditure by Department	Budget	Spend	Variance
the Treasury	MG 2,444.88	MG 2,344.88	100.00
the Internet and Communications	MG 856.65	MG 666.48	190.17
Art and Entertainment	MG 1,255.45	MG 1,267.31	- 11.86
Business and Employment	MG 256.60	MG 37.25	219.35
Care and Health	MG 1,314.68	MG 2,651.82	- 1,337.14
Development	MG 250.00	MG -	250.00
Energy and Food	MG 3,209.80	MG 4,914.82	- 1,705.02
Foreign Aid and Diplomacy	MG 6,225.79	MG 5,500.67	725.13
History and Legacy	MG 250.00	MG -	250.00
Infrastructure and Transport	MG 9,586.14	MG 10,760.95	- 1,174.82
Justice	MG 100.00	MG -	100.00
Space and Time	MG 250.00	MG -	250.00
	MG 26,000.00	MG 28,144.19	- 2,144.20

Total Income	MG 26,918.31
Total Expenditure	MG 28,144.19
	- 1,225.89

Income

We were fortunate to receive some small but regular additional familial investments, along with a handful of dividends from the Department of the Treasury's investment in Premium Bonds.

Most importantly, salary remained constant, with a tiny percentage increase at the tail end of bystander | 1.agenesis.

Expenditure

Overall it is pleasing to see that the expected trend by department bore out, albeit with more significant variances in Care and Health; Energy and Health; Foreign Aid and Diplomacy; Infrastructure and Transport.

What follows is a brief summary by department:

the Treasury

No unforeseen spend, along with consistent savings.

the Internet and Communications

All communication channels were sustained throughout; although not quite as much spend as anticipated in actively communicating about the Ministry of Ginger.

Art and Entertainment

A pleasing number of arts and entertainment events were attended during the year; a couple of hill climbs and a baseball game being more unusual examples.

In addition, a Netflix subscription was succumbed to – now an official entry in the 2.agenesis budget – and an obligatory significant purchase of Magic cards.

Business and Employment

A solitary purchase of work shoes figured in this department's spending.

Care and Health

Spend in this department effectively doubled; a clear indication of the importance put on self-care and care of those upon whom the Director relies and empathises with.

Whilst Dental Care and Optical Health figured, an explicit mention of thanks for the Duchess of Orange must be made.

Development

No spend.

Energy and Food

Spend on food and drink has more than doubled, which is one of the most important considerations going into the 2.agenesis budget.

Energy was largely as budgeted, albeit with some rate increases in the second half of the year.

Foreign Aid and Diplomacy

Following the slight percentage increase in salary, this also increased the UK Income Tax and National Insurance contributions.

Trips to Nantes and Bruges were also accounted for by this department.

History and Legacy

No spend.

Infrastructure and Transport

Accounting for over a third of total expenditure by the Ministry of Ginger in 1.agenesis, this department still exceeded its budget by over MG|1000.

A large portion of this has to be identified in Car-related expenses; higher spend on fuel, an insurance premium increase, additional service costs, and a windscreen replacement.

This should be redressed in 2.agenesis, although longer-term planning for cheaper vehicle costs are underway.

Home costs themselves were pretty consistent, and a significant milestone approaches.

Justice

No spend required.

Space and Time

No spend.

Conclusions

Whilst the 1.agenesis budget was experimental (in being the first), and overall expenditure has still exceeded the total income by 4%; spend has been controlled and largely within expected parameters.

There have been several learnings throughout this budget and spend process, which will – naturally – be carried forwards.

The detail of the spend being reported is defined by the categories available through the spending channels – and the recording of that spend against the MoGian calendar has been a success, albeit with learnings along the way.

Overall, the Department of the Treasury is pleased to provide a clear financial backbone to the ongoing operation of the Ministry of Ginger.