

**CHRIST CHURCH ANGLICAN**

**2024 ACTUAL VS BUDGET**

**SUMMARY**

	<b>2024 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ACTUAL VS 2024 BUDGET</b>
<b>INCOME</b>			
Total Pledge Receipts	\$3,036,588	\$2,869,694	\$166,894
Total Other Income	69,875	62,438	7,437
<b>Total Income</b>	<b>3,106,462</b>	<b>2,932,132</b>	<b>174,330</b>
<b>EXPENSES</b>			
<i>Staff Related Expenses</i>			
Salaries and Payroll Expenses	1,137,197	1,170,092	(32,895)
Employee Benefits	263,388	280,296	(16,908)
<i>Subtotal</i>	<i>1,400,586</i>	<i>1,450,388</i>	<i>(49,802)</i>
<i>Ministry Expenses</i>			
Youth Ministry Programs	56,881	42,689	14,192
Pastoral Care	8,735	12,500	(3,765)
Music & Worship	47,985	55,277	(7,292)
Clergy	4,200	4,200	0
Adult Formation	21,374	22,145	(771)
Outreach	296,692	289,585	7,107
Parish/Staff Development	41,956	48,365	(6,409)
<i>Subtotal</i>	<i>477,823</i>	<i>474,761</i>	<i>3,062</i>
<i>CC Mission Expenses</i>			
Salaries and Payroll Expenses	260,165	260,846	(681)
Youth Ministry Programs	17,096	15,140	1,956
Music & Worship	16,911	15,810	1,101
Adult Formation	20,944	14,230	6,714
Outreach	9,819	9,780	39
Parish/Staff Development	8,914	16,890	(7,976)
Rent & Utilities	168,344	160,397	7,947
Miscellaneous	16,255	10,100	6,155
<i>Subtotal</i>	<i>518,448</i>	<i>503,193</i>	<i>15,255</i>
<i>Operating Expenses</i>			
Administration & Finance	153,841	154,223	(382)
Property & Utilities	283,368	299,717	(16,349)
Miscellaneous	250,102	24,950	225,152
Capital Expenditures	22,295	24,900	(2,605)
<i>Subtotal</i>	<i>709,606</i>	<i>503,790</i>	<i>205,816</i>
<b>Total Expenses</b>	<b>3,106,462</b>	<b>2,932,132</b>	<b>174,330</b>
<b>NET</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TEMPORARILY RESTRICTED FUNDS</b>			
Temp Restricted Assets Received	545,571	5,000	540,571
Temp Restricted Assets Released	390,525	5,000	385,525
<b>Net Non-Operating Income</b>	<b>155,046</b>	<b>0</b>	<b>155,046</b>
<b>NET</b>	<b>\$155,046</b>	<b>\$0</b>	<b>\$155,046</b>