

**CHRIST CHURCH ANGLICAN
2025 BUDGET VS 2024 ACTUAL
SUMMARY**

	2025 BUDGET	2024 ACTUAL	2025 BUDGET VS 2024 ACTUAL
INCOME			
Total Pledge Receipts	\$3,312,345	\$3,036,588	\$275,757
Total Other Income	49,890	69,875	(19,985)
Total Income	3,362,235	3,106,462	255,773
EXPENSES			
<i>Staff Related Expenses</i>			
Salaries and Payroll Expenses	1,257,007	1,137,197	119,810
Employee Benefits	311,140	263,388	47,752
<i>Subtotal</i>	<u>1,568,147</u>	<u>1,400,586</u>	<u>167,561</u>
<i>Ministry Expenses</i>			
Youth Ministry Programs	57,823	56,881	942
Pastoral Care	14,540	8,735	5,805
Music & Worship	74,019	47,985	26,034
Clergy	4,200	4,200	0
Adult Formation	33,833	21,374	12,459
Outreach	355,332	296,692	58,640
Parish/Staff Development	63,280	41,956	21,324
<i>Subtotal</i>	<u>603,027</u>	<u>477,823</u>	<u>125,204</u>
<i>CCMission Expenses</i>			
Salaries and Payroll Expenses	297,650	260,165	37,485
Youth Ministry Programs	17,835	17,096	739
Music & Worship	19,520	16,911	2,609
Adult Formation	22,135	20,944	1,191
Outreach	8,830	9,819	(989)
Parish/Staff Development	19,850	8,914	10,936
Rent & Utilities	223,333	168,344	54,989
Miscellaneous	24,175	16,255	7,920
<i>Subtotal</i>	<u>633,328</u>	<u>518,448</u>	<u>114,880</u>
<i>Operating Expenses</i>			
Administration & Finance	176,586	153,841	22,745
Property & Utilities	321,317	283,368	37,949
Miscellaneous	27,430	250,102	(222,672)
Capital Expenditures	32,400	22,295	10,105
<i>Subtotal</i>	<u>557,733</u>	<u>709,606</u>	<u>(151,873)</u>
Total Expenses	3,362,235	3,106,462	255,773
NET	0	0	0
TEMPORARILY RESTRICTED FUNDS			
Temp Restricted Assets Received	0	545,571	(545,571)
Temp Restricted Assets Released	0	390,525	(390,525)
Net Non-Operating Income	0	155,046	(155,046)
NET	\$0	\$155,046	(\$155,046)