

Christ Church FYE 12/31 Actuals 2017- 2024; plus Budget 2025

Expense by Major Category

								Budget to Actual 2024			2025 Budget	
	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 Actual	Variance Budet to Actual		
Income												
Rent	\$ 581	\$ 601	\$ 803	\$ -	\$ -	\$ 467	\$ 3,050	\$ 3,000	\$ 1,500	\$ (1,500)	\$ 750	
Fundraisers	15,161	15,482	15,021	20,522	21,736	21,219	21,830	21,000	28,375	\$ 7,375	24,000	
Pledges	242,386	243,089	217,477	212,929	244,153	208,144	256,061	260,000	276,092	\$ 16,092	341,628	
Plate	5,357	4,980	5,046	1,042	1,053	5,741	8,808	7,000	9,016	\$ 2,016	8,000	
Gifts	7,137	11,177	3,562	825	850	8,047	19,165	7,500	13,765	\$ 6,265	10,000	
Gifts- flowers	-	-	-	-	-	305	520	500	881	\$ 381	800	
Reg draw 1919	37,853	39,463	40,000	50,000	-	40,000	40,000	40,000	40,000	\$ -	40,000	
Excess draw 1919								31,983	-	\$ (31,983)	-	
Rectory school	10,000	10,000	10,000	2,000	-	2,500	2,500	2,500	2,500	\$ -	2,500	
Bank interest	273	175	184	257	31	7	-		-	\$ -	-	
Total Income	\$ 318,748	\$ 324,967	\$ 292,093	\$ 287,575	\$ 267,823	\$ 286,430	\$ 351,934	\$ 373,483	\$ 372,129	\$ (1,354)	\$ 427,678	
Expense												
Rector and Worship Support	\$ 98,834	\$ 102,406	\$ 84,165	\$ 116,420	\$ 92,056	\$ 50,252	\$ 140,926	\$ 151,530	\$ 142,242	\$ (9,288)	\$ 176,939	
Music Ministry	\$ 15,678	\$ 16,621	\$ 16,390	\$ 13,613	\$ 10,307	\$ 17,687	\$ 17,336	\$ 20,076	\$ 14,819	\$ (5,257)	\$ 17,084	
Mission and Outreach	\$ 56,202	\$ 61,925	\$ 59,881	\$ 56,036	\$ 53,434	\$ 53,410	\$ 45,676	\$ 48,351	\$ 48,536	\$ 185	\$ 64,867	
Utilities, Bldgs & Grnds StwrdsHp	\$ 79,219	\$ 73,703	\$ 82,798	\$ 62,158	\$ 71,461	\$ 100,845	\$ 95,670	\$ 98,739	\$ 91,530	\$ (7,209)	\$ 107,019	
Youth and education	\$ 21,391	\$ 23,906	\$ 23,251	\$ 17,497	\$ 7,230	\$ 15,745	\$ 17,718	\$ 18,532	\$ 16,258	\$ (2,274)	\$ 23,565	
Administration	\$ 26,003	\$ 25,189	\$ 26,930	\$ 22,413	\$ 23,637	\$ 42,469	\$ 29,254	\$ 35,755	\$ 24,922	\$ (10,833)	\$ 37,704	
Parish Life	464	587	-	-	-	146	-	500	146	\$ (354)	500	
Total Expense	297,791	304,337	293,415	288,137	258,125	280,554	346,580	373,483	338,453	\$ (35,030)	427,678	
Net Operating Income	20,957	20,630	(1,322)	(562)	9,698	5,876	5,354		33,676	\$ 33,676	(0)	
Other Inc: PPP					24,000					\$ -		
Net Income	\$ 20,957	\$ 20,630	\$ (1,322)	\$ (562)	\$ 33,698	\$ 5,876	\$ 5,354	\$ -	\$ 33,676	\$ 33,676	\$ (0)	