

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

	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Budget
Income									
Rent	\$ 581	\$ 601	\$ 803	\$ -	\$ -	\$ 467	\$ 3,050	\$ 1,500	\$ 750
Fundraisers	15,161	15,482	15,021	20,522	21,736	21,219	21,830	28,375	24,000
Pledges	242,386	243,089	217,477	212,929	244,153	208,144	256,061	276,092	341,628
Plate	5,357	4,980	5,046	1,042	1,053	5,741	8,808	9,016	8,000
Gifts	7,137	11,177	3,562	825	850	8,047	19,165	13,765	10,000
Gifts- flowers	-	-	-	-	-	305	520	881	800
Reg draw 1919	37,853	39,463	40,000	50,000	-	40,000	40,000	40,000	40,000
Excess draw 1919						-	-	-	-
Draw: Designated		-		-	-	-	-	-	-
Rectory school	10,000	10,000	10,000	2,000	-	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	\$ 372,129	\$ 427,678
Expense									
Worship Support	\$ 2,580	\$ 4,131	\$ 4,993	\$ 135	\$ 214	\$ 777	\$ 753	\$ 1,795	\$ 1,851
Supply Clergy				0	2523	8241	292	-	1,000
flowers				0	0	293	852	1,008	1,500
Rector salary	59,642	60,840	49,644	70,488	55,997	21250	69,615	74,416	82,212
Life						120	360	360	360
Med insurance	300	300	3,199	12,371	7,399	7657	26,056	26,253	35,856
Dental						412	1,236	-	1,644
Pension	17,782	18,426	14,012	19,166	14,375	6940	26,327	19,826	28,600
FICA	9,209	9,388	7,656	10,811	8,749	3470	11,265	13,292	13,048
Allowance	6,504	6,504	3,252	-	-	0	-	616	3,000
Housing Equity	2,817	2,817	1,409	3,402	2,752	1092	3,544	3,790	4,105
Contin ed				47	47	0	626	-	1,850
Utilities				-	-	0		886	913

Church sch leader	8,665	8,722	8,931	6,432	-	9,000	9,639	-	-
Godly Play training									2,500
Church sch supplies	1,353	1,776	741	412	203	355	86	-	300
Adult Ed	1,297	1,014	285	39	147	193	447	917	2,000
Nursery	940	870	345	120	265	540	-	-	-
Youth and education	\$ 21,391	\$ 23,906	\$ 23,251	\$ 17,497	\$ 7,230	\$ 15,745	\$ 17,718	\$ 16,258	\$ 23,565
Advrt/ Mktg				-	-	3,574	50	399	2,000
Technology				-	-	559	1,364	4,388	5,000
Secretary	10,169	10,367	10,616	9,345	8,166	18,036	11,740	-	10,000
Soc Sec	2,457	2,454	2,512	2,170	1,310	2,700	2,026	1,105	1,691
Medicare	575	574	588	507	306	632	474	258	395
Bookkeeping	4,456	4,456	4,456	4,568	4,981	5,163	5,200	5,790	6,027
Phone/net	1,126	1,420	1,844	1,898	1,850	1,860	1,880	1,908	1,967
Supplies	4,483	4,718	3,369	2,656	2,266	3,902	3,255	3,505	3,750
Bank fees, supplies, misc	2,737	1,200	3,545	1,269	1,258	1,997	1,366	1,805	2,000
Fees online pledge					-	796	149	1,183	1,750
Breeze +software upgrades							-	1,331	1,373
Non recurr bonuses					2,000	-	-	1,500	-
Audit				-	1,500	3,250	1,750	1,750	1,750
Administration	\$ 26,003	\$ 25,189	\$ 26,930	\$ 22,413	\$ 23,637	\$ 42,469	\$ 29,254	\$ 24,922	\$ 37,704
Parish Life	464	587	-	-	-	146	-	146	500
Total Expense	297,791	304,337	293,415	288,137	258,125	280,554	346,580	338,453	427,678
Net Operating Income	20,957	20,630	(1,322)	(562)	9,698	5,876	5,354	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	\$ (0)