CHRIST CHURCH ANGLICAN
2025 ACTUAL VS BUDGET
SUMMARY

	2025 ACTUAL	2025 BUDGET	2025 ACTUAL VS 2025 BUDGET
INCOME			
Total Pledge Receipts	$3,455,848	$3,312,345	$143,503
Total Other Income	78,112	49,890	28,222
Total Income	3,533,960	3,362,235	171,725
EXPENSES			
Staff Related Expenses			
Salaries and Payroll Expenses	1,482,036	1,554,657	(72,621)
Employee Benefits	311,102	311,140	(38)
Subtotal	1,793,137	1,865,797	(72,660)
Ministry Expenses			
Family Life Ministries	78,466	75,658	2,808
Pastoral Care	11,785	14,540	(2,755)
Music & Worship	77,623	93,539	(15,916)
Clergy	4,200	4,200	0
Adult Formation	65,255	55,968	9,287
Outreach	357,821	364,162	(6,341)
Parish/Staff Development	63,064	83,130	(20,066)
Subtotal	658,213	691,197	(32,984)
Operating Expenses			
Administration & Finance	169,795	176,586	(6,791)
Property & Utilities	533,280	544,650	(11,370)
Miscellaneous*	333,401	51,605	281,796
Furniture & Equipment	46,134	32,400	13,734
Subtotal	1,082,610	805,241	277,369
Total Expenses	3,533,960	3,362,235	171,725
NET	0	0	(0)
TEMPORARILY RESTRICTED FUNDS			
Temp Restricted Assets Received	978,389	0	978,389
Temp Restricted Assets Released	753,001	0	753,001
Net Non-Operating Income	225,388	0	225,388
NET	$225,388	$0	$225,388

*: Miscellaneous expense actual results in 2025 includes $276,228 of net operating income which was expensed and moved to the cash reserves restricted fund at the end of the year.