

**CHRIST CHURCH ANGLICAN
2026 BUDGET VS 2025 ACTUAL
SUMMARY**

	2026 BUDGET	2025 ACTUAL	2026 BUDGET VS 2025 ACTUAL
INCOME			
Total Pledge Receipts	\$3,654,053	\$3,455,848	\$198,205
Total Other Income	66,217	78,112	(11,895)
Total Income	3,720,270	3,533,960	186,310
EXPENSES			
<i>Staff Related Expenses</i>			
Salaries and Payroll Expenses	1,713,388	1,482,036	231,352
Employee Benefits	359,137	311,102	48,035
<i>Subtotal</i>	<u>2,072,525</u>	<u>1,793,137</u>	<u>279,388</u>
<i>Ministry Expenses</i>			
Family Life Ministries	100,230	78,466	21,764
Pastoral Care	15,950	11,785	4,165
Music & Worship	96,671	77,623	19,048
Clergy	4,200	4,200	0
Adult Formation	109,032	65,255	43,777
Outreach	403,117	357,821	45,296
Parish/Staff Development	83,850	63,064	20,786
<i>Subtotal</i>	<u>813,050</u>	<u>658,213</u>	<u>154,837</u>
<i>Operating Expenses</i>			
Administration & Finance	184,591	169,795	14,796
Property & Utilities	575,568	533,280	42,288
Miscellaneous	53,136	333,401	(280,265)
Furniture & Equipment	21,400	46,134	(24,734)
<i>Subtotal</i>	<u>834,695</u>	<u>1,082,610</u>	<u>(247,915)</u>
Total Expenses	<u>3,720,270</u>	<u>3,533,960</u>	<u>186,310</u>
NET	<u>0</u>	<u>0</u>	<u>0</u>
TEMPORARILY RESTRICTED FUNDS			
Temp Restricted Assets Received	0	978,389	(978,389)
Temp Restricted Assets Released	0	753,001	(753,001)
Net Non-Operating Income	<u>0</u>	<u>225,388</u>	<u>(225,388)</u>
NET	<u>\$0</u>	<u>\$225,388</u>	<u>(\$225,388)</u>