

Committee	Fiscal Year 2024	Fiscal Year 2024	Fiscal Year 2025	YoY Difference
	Budgeted amount	Actual	Budgeted amount	
Christian Education	\$27,958	\$28,166	\$33,052	\$5,094.00
Communications and Admin	64,305	62,229	\$52,405	-\$11,900.00
Diaconate	\$5,470	\$4,574	\$7,395	\$1,925.00
Mission	\$93,540	\$89,895	\$96,234	\$2,694.00
Personnel and Payroll Expense	\$649,501	\$659,695	\$666,824	\$17,323.00
Property	\$171,050	\$194,751	\$190,180	\$19,130.00
Stewardship and Interpretation	\$0	\$0	\$8,000	\$8,000.00
Stephen Ministry	\$1,500	\$2,598	\$900	-\$600.00
Worship	\$4,760.00	\$4,096.00	\$5,960.00	\$1,200.00
Totals	\$1,018,084	\$1,046,004	\$1,060,950	\$42,866.00

Total Revenue
Total Expenses
Net Revenue

\$1,060,950.00
\$1,060,950.00
\$0.00

1. 2025 budget reflects a 3% raise for staff
2. Stewardship and Interpretation took 8K from Communications and Administration for expenses related to online giving using credit cards.

	Income	Income	Income
	FY24 Budget	FY24 Actuals	FY25 Budget
Church Loose Offering	\$ 4,500.00	\$ 4,521.00	\$ 4,500.00
Unpledged Offerings	\$ 90,000.00	\$ 190,805.00	\$ 115,655.00
Current Year Pledges	\$ 847,976.00	\$ 799,110.00	\$ 823,744.00
Endowment Benevolences	\$ 21,808.00	\$ 21,808.00	\$ 22,906.00
Income from The Children's Place	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
Interest Income	\$ 10,000.00	\$ 19,044.00	\$ 19,000.00
Carry-over from 2024 budget surplus	\$ -	\$ -	\$ 34,345.00
Checks Un-Cashed	\$ 3,000.00	\$ -	\$ -
Life Works	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
Unapplied cash, uncategorized income and other revenue	\$ -	\$ 4,261.00	\$ -
Total Revenue	\$ 1,018,084.00	\$ 1,080,349.00	\$ 1,060,950.00