

	2024 Budget	YTD at June 30	2025 Budget
Income			
Assessment	325,000	250,789	325,000
Mission and Service	180,000	180,000	180,000
Salary Support	68,340	50,250	70,049
Other Grants (Archives)	20,000	15,000	20,000
Other Revenue		24,227	
Investment Income	65,000	21,916	55,000
<i>Transfers from Property Fund</i>	19,076	14,426	19,998
<i>Transfers from General Fund</i>	88,330	23,220	88,678
<i>Transfers from Operating Fund</i>			
Transfers	107,406	37,646	108,676
Total	765,746	579,828	758,725
Expenses			
<u>Regional Operations</u>			
Staff	102,782	77,548	99,054
Travel	6,500	2,430	5,000
Staff Support	2,000	1,250	2,000
Exec Meetings	5,000	1,470	5,000
Exec Events	5,000	1,375	4,000
Archives	40,000	37,254	40,000
Corporations	8,000	5,175	8,000
Legal	10,000		10,000
Learning Fund	30,000		20,000
Professional Fees	25,000	16,850	20,000
Section J			
Total	234,282	143,352	213,054
<u>Communities of Faith</u>			
Staff	55,585	47,228	58,422
Travel	3,000	687	2,000
CSC Meetings	3,000	176	2,000
CSC Events	10,000	92	5,000
Total	71,585	48,183	67,422
<u>Pastoral Relations</u>			
Staff	49,097	36,586	51,243
Travel	3,000	314	2,000
HRC Meetings	3,000	106	2,000
HRC Events	10,000	1,331	10,000
Emergency Fund	1,000		1,000
Total	66,097	38,337	66,243
<u>Connecting</u>			
Staff	40,108	31,003	42,122

Travel	2,000	293	1,000
RC Meetings	34,500	49,731	34,500
*Mission Support Grants			
Total	76,608	81,027	77,622
<u>Communication</u>			
Staff	35,338	28,930	36,851
Travel	1,500		1,000
*Mission Support Grants			
Total	36,838	28,930	37,851
<u>Social Justice and Outreach</u>			
Staff	32,508	25,170	33,791
Travel	3,500	804	2,000
D & J Commission meetings (50%)	1,500	95	1,000
D & J Commission Events (50%)	5,000	2,216	4,000
*Mission Support Grants			
Total	42,508	28,285	40,791
<u>Faith Formation</u>			
Staff	42,053	31,931	43,104
Travel	2,500	280	1,500
D & J Commission meetings (50%)	1,500		1,000
D&J Commission Events (50%)	5,000	225	4,000
*Mission Support Grants		17,000	
Total	51,053	49,436	49,604
<u>Chaplaincy</u>			
*Mission Support Grants			
<u>Right Relations</u>			
Staff	18,076	14,050	18,998
Travel	1,000	375	1,000
Other	500		500
Total	19,576	14,425	20,498
<u>Emerging Ministries</u>			
<u>Office and Admin costs</u>			
GCO Acctg & IT	40,000	18,054	40,000
Office Operations	15,675	16,729	16,380
Total	55,675	34,783	56,380
<u>Building Expenses</u>			
Total	12,500	8,132	13,062

<u>Mission Support Grants</u>	150,000	123,500	150,000
Total	816,722	598,390	792,527
Difference	-50,976	-18,562	-33,802

