

	2024 Budget	2024 Actuals	2025 Budget	YTD 06/30/2025	2026 Budget
Income					
Assessment	325,000	334,375	325,000	162,500	325,000
Mission and Service	180,000	180,000	180,000	145,021	180,000
Salary Support	68,340	67,000	70,049	33,500	70,049
Other Grants (Archives)	20,000	24,254	20,000	10,000	20,000
Other Revenue		28,646		2,590	
Investment Income	65,000	28,720	55,000	23,397	55,000
<i>Transfers from Property Fund</i>	19,076	18,476	19,998	9,999	19,942
<i>Transfers from General Fund</i>	88,330	29,980	88,678	20,732	78,678
<i>Transfers from Operating Fund</i>					
Transfers	107,406	48,456	108,676	30,731	98,620
Total	765,746	711,451	758,725	407,739	748,669
Expenses					
<u>Regional Operations</u>					
Staff	102,782	102,705	99,054	50,414	94,420
Travel	6,500	4,377	5,000	70	5,000
Staff Support	2,000	1,233	2,000	483	2,000
Exec Meetings	5,000	1,470	5,000		2,000
Exec Events	5,000	1,375	4,000	720	7,000
Archives	40,000	44,507	40,000	10,000	40,000
Corporations	8,000	8,100	8,000	4,050	8,000
Legal	10,000		10,000		10,000
Learning Fund	30,000		20,000		20,000
Professional Fees	25,000	27,690	20,000	6,840	20,000
Section J				51	
Total	234,282	191,457	213,054	72,628	208,420
<u>Communities of Faith</u>					
Staff	55,585	64,579	58,422	32,451	60,618
Travel	3,000	87	2,000	1,199	2,000
CSC Meetings	3,000	759	2,000	998	2,000
CSC Events	10,000		5,000	3,146	5,000
Total	71,585	65,425	67,422	37,794	69,618
<u>Pastoral Relations</u>					
Staff	49,097	44,643	51,243	18,206	50,835
Travel	3,000	32	2,000		2,000
HRC Meetings	3,000	1,662	2,000	1,555	2,000
HRC Events	10,000	2,273	10,000	1,690	10,000
Emergency Fund	1,000	267	1,000		1,000
Total	66,097	48,877	66,243	21,451	65,835
<u>Connecting</u>					
Staff	40,108	39,975	42,122	11,456	25,197

Travel	2,000		1,000		2,000
RC Meetings	34,500	57,057	34,500	14,595	34,500
Total	76,608	97,032	77,622	26,051	61,697
<u>Communication</u>					
Staff	35,338	35,375	36,851	14,213	24,934
Travel	1,500		1,000		1,000
Total	36,838	35,375	37,851	14,213	25,934
<u>Social Justice and Outreach</u>					
Staff	32,508	34,070	33,791	14,400	43,266
Travel	3,500	115	2,000	100	2,000
D & J Commission meetings (50%)	1,500	95	1,000		1,000
D & J Commission Events (50%)	5,000	3,216	4,000	1,381	4,000
Total	42,508	37,496	40,791	15,881	50,266
<u>Faith Formation</u>					
Staff	42,053	42,009	43,104	22,085	34,217
Travel	2,500		1,500	71	1,500
D & J Commission meetings (50%)	1,500		1,000		1,000
D&J Commission Events (50%)	5,000	225	4,000		4,000
Total	51,053	42,234	49,604	22,156	40,717
<u>Right Relations</u>					
Staff	18,076	18,476	18,998	9870	19,942
Travel	1,000		1,000	100	1,000
Other	500		500		500
Total	19,576	18,476	20,498	9,970	21,442
<u>Emerging Ministries</u>		1,483			
<u>Office and Admin costs</u>					
GCO Acctg & IT	40,000	36,995	40,000	18,579	40,000
Office Operations	15,675	7,392	16,380	2,411	17,250
Total	55,675	44,387	56,380	20,990	57,250
<u>Building Expenses</u>		10,128	13,062	7,696	13,650
Total	12,500				
<u>Mission Support Grants</u>		150,000	150,000	104,100	150,000
Total	816,722	742,370	792,527	352,930	764,829

Difference

