

Christ Church
Profit & Loss Budget vs. Actual
January through June 2024

	Jan - Jun 24	Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
ENDOWMENT INCOME.	70,141.36	70,146.00	-4.64
OTHER OPERATING INCOME	11,090.46	6,410.00	4,680.46
PLATE INCOME	29,954.29	24,150.00	5,804.29
PLEDGE INCOME	184,109.29	177,000.00	7,109.29
Total Income	295,295.40	277,706.00	17,589.40
Gross Profit	295,295.40	277,706.00	17,589.40
Expense			
BUILDINGS & GROUNDS	42,901.01	50,285.00	-7,383.99
CHRISTIAN FORMATION	2,704.06	3,275.00	-570.94
CLERGY / WORSHIP	109,742.36	109,264.65	477.71
DIOCESE & OUTREACH SUPP...	41,252.00	40,680.00	572.00
FELLOWSHIP	2,539.82	3,800.00	-1,260.18
MUSIC	40,558.37	40,403.40	154.97
OFFICE & ADMINISTRATION	42,289.75	40,041.59	2,248.16
WORSHIP SUPPORT	2,580.51	3,000.00	-419.49
Total Expense	284,567.88	290,749.64	-6,181.76
Net Ordinary Income	10,727.52	-13,043.64	23,771.16
Other Income/Expense			
Other Income			
NON-OPERATING INCOME	81,984.54	102,317.50	-20,332.96
OUTREACH INCOME	10,189.00	12,500.00	-2,311.00
Total Other Income	92,173.54	114,817.50	-22,643.96
Other Expense			
NON-OPERATING EXPENSES	102,419.67	104,837.40	-2,417.73
OUTREACH MINISTRY EXPENSE	15,525.77	12,500.00	3,025.77
Total Other Expense	117,945.44	117,337.40	608.04
Net Other Income	-25,771.90	-2,519.90	-23,252.00
Net Income	-15,044.38	-15,563.54	519.16