

2023 ANNUAL REPORT

CHRIST CHURCH PLANO

PARISH REPORT 2023

MEMBER STATISTICS

| | |
|---|-------|
| Total Active Individuals | 3,648 |
| Total Active Members | 1,887 |
| Total Contributing Households | 1,122 |
| Number of Baptisms | 40 |
| Number of Confirmations/ Receptions/Reaffirmations | 107 |

ATTENDANCE

| | |
|----------------------------|-------|
| Total Services Held | 241 |
| Average Weekly Attendance | 1,283 |
| Ash Wednesday Attendance | 961 |
| Palm Sunday Attendance | 1,544 |
| Maundy Thursday Attendance | 593 |
| Good Friday Attendance | 673 |
| Easter Attendance | 3,950 |
| Christmas Eve Attendance | 2,599 |
| Christmas Day Attendance | 278 |

SMALL GROUPS

| | |
|-----------------------------------|-----|
| Number of Active Small Groups | 70 |
| Number of Active Participants | 706 |
| New Video Study Sessions Produced | 46 |



2023 YEAR-END FINANCIAL REPORT

| GENERAL OPERATING FUND | 2023 Budget | 2023 Actual | 2024 Budget |
|---------------------------------|--------------------|--------------------|--------------------|
| INCOME | \$5,190,982 | \$5,374,927 | \$5,341,517 |
| OPERATING EXPENSES | | | |
| Administration & Finance | \$1,466,743 | \$1,543,592 | \$1,527,118 |
| Operations | \$829,247 | \$870,177 | \$821,974 |
| Communications | \$313,670 | \$265,243 | \$309,673 |
| Community Life | \$159,442 | \$147,299 | \$178,300 |
| Family Ministry | \$568,547 | \$576,086 | \$579,250 |
| Missions & Outreach | \$381,418 | \$396,644 | \$406,520 |
| Pastoral Leadership | \$843,456 | \$900,437 | \$858,815 |
| Music & Worship | \$628,460 | \$633,766 | \$659,867 |
| TOTAL OPERATING EXPENSES | \$5,190,982 | \$5,333,244 | \$5,341,517 |
| Capital Improvements | \$287,384 | \$247,235 | \$0 |
| CASH BALANCES | 12/31/2021 | 12/31/2022 | 12/31/2023 |
| Operating Fund | \$1,533,801 | \$1,387,384 | \$1,150,189 |
| Restricted Funds | \$1,224,438 | \$1,375,437 | \$1,203,046 |
| Total | \$2,758,239 | \$2,762,821 | \$2,353,235 |