

# Lakeside Christian Church

## FY2026 YTD Budget vs Actual

July 2025 - March 2026

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Revenue				
4000000 Offerings	2,133,327.00	2,040,183.00	93,144.00	104.57 %
4700000 Misc Income	306,974.15		306,974.15	
8000000 Rental Income	170,000.00	153,000.00	17,000.00	111.11 %
<b>Total Revenue</b>	<b>\$2,610,301.15</b>	<b>\$2,193,183.00</b>	<b>\$417,118.15</b>	<b>119.02 %</b>
GROSS PROFIT	<b>\$2,610,301.15</b>	<b>\$2,193,183.00</b>	<b>\$417,118.15</b>	<b>119.02 %</b>
Expenditures	<b>\$1,694,097.21</b>	<b>\$2,127,227.16</b>	<b>\$ -433,129.95</b>	<b>79.64 %</b>
NET OPERATING REVENUE	<b>\$916,203.94</b>	<b>\$65,955.84</b>	<b>\$850,248.10</b>	<b>1,389.12 %</b>
Other Revenue	<b>\$18,014.44</b>	<b>\$0.00</b>	<b>\$18,014.44</b>	<b>0.00%</b>
Other Expenditures	<b>\$191,734.69</b>	<b>\$0.00</b>	<b>\$191,734.69</b>	<b>0.00%</b>
NET OTHER REVENUE	<b>\$ -173,720.25</b>	<b>\$0.00</b>	<b>\$ -173,720.25</b>	<b>0.00%</b>
NET REVENUE	<b>\$742,483.69</b>	<b>\$65,955.84</b>	<b>\$676,527.85</b>	<b>1,125.73 %</b>