

**Christ Church United Methodist
2025 Budget - Approved**

	2023 Budget	2023 Actual	2024 Budget	2024 Budget w/Salary Pool	2024 Actual	2025 Budget	
Church Income:							
Contributions	\$3,219,350	\$3,605,810	\$3,412,730	\$3,412,730	\$3,423,716	\$3,423,716	1
Earned Income	\$73,438	\$101,323	\$139,493	\$139,493	\$149,196	\$162,506	2
Facility Use Income	\$12,000	\$17,765	\$17,800	\$17,800	\$22,065	\$22,065	
Pastoral Counseling Income	\$56,400	\$55,312	\$56,000	\$56,000	\$46,710	\$46,710	
TOTAL Church Income	\$3,361,188	\$3,780,210	\$3,626,023	\$3,626,023	\$3,641,687	\$3,654,997	
Existing Designated Funds	\$216,000	\$126,010	\$28,067	\$28,067	\$58,057	\$199,614	3
Total Church Income	\$3,577,188	\$3,906,220	\$3,654,090	\$3,654,090	\$3,699,744	\$3,854,611	
Church Expenses:							
Our Mission Covenant	\$150,000	\$150,000	\$300,000	\$300,000	\$303,324	\$300,000	4
District Apportionment	\$21,761	\$21,761	\$21,761	\$21,761	\$21,761	\$21,761	
Salary Pool	\$82,752	\$0	\$93,271	\$0	\$0	\$71,277	5
Faith Formation	\$430,042	\$468,624	\$574,604	\$597,742	\$516,648	\$455,812	6
Music	\$258,826	\$264,947	\$240,787	\$247,424	\$232,902	\$257,533	7
Worship	\$285,957	\$291,097	\$316,917	\$327,693	\$335,258	\$295,989	8
Communications/Ministry Support	\$372,332	\$363,044	\$378,387	\$388,832	\$391,236	\$397,664	
Outreach	\$56,000	\$56,415	\$56,000	\$56,000	\$56,011	\$56,000	
Care Ministries	\$269,227	\$227,058	\$203,572	\$212,260	\$205,088	\$210,201	
Facilities	\$849,616	\$877,074	\$881,893	\$898,975	\$941,390	\$926,824	9
Capital Expenditures	\$136,836	\$136,838	\$166,836	\$166,836	\$200,119	\$171,836	10
Administration	\$553,788	\$544,314	\$587,518	\$602,072	\$586,260	\$594,656	11
Bridge Ministries	\$110,379	\$102,096	\$115,036	\$116,986	\$107,277	\$109,178	
Total Church Expense	\$3,577,515	\$3,503,268	\$3,936,582	\$3,936,582	\$3,897,273	\$3,868,731	12
Church Net Income (Loss)	(\$327)	\$402,952	(\$282,492)	(\$282,492)	(\$197,529)	(\$14,120)	
School Income/Expense:							
	2023 Budget	2023 Actual	2024 Budget	2024 Budget	2024 Actual	2025 Budget	
School Income	\$1,982,980	\$1,989,569	\$2,113,000	\$2,113,000	\$2,105,618	\$2,207,750	13
School Expense	\$1,981,606	\$1,952,953	\$2,077,949	\$2,077,949	\$2,028,381	\$2,193,630	14
Total School Income (Loss)	\$1,374	\$36,616	\$35,051	\$35,051	\$77,237	\$14,120	
Combined Income (Loss)	\$1,047	\$439,568 **	(\$247,441)	(\$247,441)	(\$120,293)	(\$0)	

2025 BUDGET INCOME NOTES:

- 1 2025 Contributions - 2024 Actual
- 2 4% of Endowment/Lutes 12/31/24 balance plus estimated interest on Enhanced Savings accounts
- 3 Existing Designated Funds:
 - \$ 150,000 Designated One-time Gift for Music, Children & Bridge Ministry
 - \$ 49,614 (CCS 2023/2024 Surplus)

2025 BUDGET EXPENSE NOTES:

- 4 10% of Church Income less capital expense and interest expense
- 5 SPRC and Finance Committee request, endorsed by SLT
- 6 Adjusted for staff realignment and open positions
- 7 Fully staffed
- 8 2024 included Vision & Coaching expenses
- 9 Adjustments for utility and property insurance expenses
- 10 Includes energy improvement payment of \$35,335.50, \$1,500 for vacuums, \$130,000 requested by Trustees, and \$5,000 for Furniture & Equipment
- 11 Includes all rate adjustments for office equipment leases and telephone system
- 12 10% health insurance increase effective 6/1

2025 CCS NOTES:

- 13 10% tuition increase for the 2025/2026 school year (begins August 2025)
- 14 Includes staff pay increases for 2025/2026 school year) and 10% health insurance increase as of 6/1

** 2023 Surplus Allocation:	
\$ 439,568	Total Surplus
(\$247,441)	Cover 2024 Budget Deficit
(\$44,000)	10% to 2023 Our Mission Together
(\$35,000)	Staff Bonus
(\$56,500)	Capital Expense Reserve
\$56,627	Operating Cash

Pledge Information:		
Year:	Number of Households:	Pledge Totals:
2025	364	\$2,554,899
2024	390	\$2,676,965
2023	431	\$2,745,303
2022	386	\$2,579,891