

	2022	2023	2024	2025		
	Actual	Actual	Actual	Actual	Budget	+/-
Pledged Income	418,476	439,387	455,112	434,581	437,560	(2,979)
Non-Pledged Income	58,032	41,046	37,071	50,100	36,500	13,600
Special Offering	2,070	5,362	3,954	3,565	3,700	(135)
Other Income	4,440	2,902	8,198	4,850	6,900	(2,050)
Interest Income	<u>390</u>	<u>4,053</u>	<u>10,064</u>	<u>10,176</u>	<u>10,000</u>	<u>176</u>
Total Revenues	483,408	492,750	514,399	503,272	494,660	8,612
Clergy Compensation & Benefits	188,402	200,754	195,882	193,592	200,357	(6,766)
Lay Staff Compensation & Benefits	<u>121,255</u>	<u>107,798</u>	<u>109,144</u>	<u>112,485</u>	<u>112,700</u>	<u>(215)</u>
Total Personnel	309,657	308,552	305,026	306,076	313,057	(6,981)
Worship Support	352	553	664	589	300	289
Music	<u>2,638</u>	<u>2,416</u>	<u>2,109</u>	<u>1,577</u>	<u>1,500</u>	<u>77</u>
Total Worship	2,990	2,969	2,773	2,166	1,800	366
ESOL	2,163	3,680	3,759	2,011	4,100	(2,089)
Outreach	11,320	10,166	11,700	11,450	11,450	0
Hospitality	<u>1,004</u>	<u>2,811</u>	<u>3,199</u>	<u>3,307</u>	<u>3,550</u>	<u>(243)</u>
Total Serve	14,487	16,657	18,658	16,768	19,100	(2,332)
Christian Formation	2,605	1,997	1,907	2,162	2,600	(438)
Invite, Welcome, Connect	<u>57</u>	<u>541</u>	<u>0</u>	<u>98</u>	<u>500</u>	<u>(403)</u>
Total Grow	2,662	2,538	1,907	2,260	3,100	(840)
Office Expenses	13,121	15,771	15,604	16,152	16,042	111
Diocesan Commitments	52,726	52,406	50,572	50,030	49,930	100
Facilities	34,208	37,449	46,050	32,481	44,236	(11,755)
Mortgage	25,346	25,345	25,558	19,386	19,173	213
Finance (Booking, Audit, Fees)	5,988	6,427	11,438	12,657	12,400	257
Resource Development	169	252	1,554	140	750	(610)
Utilities	30,581	35,558	40,276	44,098	38,863	5,235
Vestry	<u>0</u>	<u>244</u>	<u>1,630</u>	<u>688</u>	<u>400</u>	<u>288</u>
Total Other	162,139	173,452	192,683	175,632	181,794	(6,162)
Total Expenses	491,935	504,168	521,048	502,902	518,852	(15,950)
Net Income (Deficit)	(8,527)	(11,418)	(6,649)	370	(24,192)	24,562