

Christ Church
Profit & Loss Budget vs. Actual
January through April 2022

	Jan - Apr 22	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
ENDOWMENT INCOME.	46,604.18	48,939.13	-2,334.95	95.2%
OTHER OPERATING INCOME	1,200.95	340.00	860.95	353.2%
PLATE INCOME	16,361.96	15,526.68	835.28	105.4%
PLEDGE INCOME				
4182 · 2020 -Operating Pledge	30.00			
4183 · 2021- Operating Pledge	51,166.76	9,333.32	41,833.44	548.2%
4184 · 2022- Operating Pledge	90,620.56	104,072.00	-13,451.44	87.1%
Total PLEDGE INCOME	141,817.32	113,405.32	28,412.00	125.1%
Total Income	205,984.41	178,211.13	27,773.28	115.6%
Gross Profit	205,984.41	178,211.13	27,773.28	115.6%
Expense				
BUILDINGS & GROUNDS	29,763.09	28,693.00	1,070.09	103.7%
CHRISTIAN FORMATION	1,620.61	2,735.80	-1,115.19	59.2%
CLERGY / WORSHIP	62,854.92	64,034.28	-1,179.36	98.2%
DIOCESE & OUTREACH SUP...	30,590.00	29,696.00	894.00	103.0%
FELLOWSHIP	1,299.35	2,021.00	-721.65	64.3%
MUSIC	33,140.72	33,314.44	-173.72	99.5%
OFFICE & ADMINISTRATION	23,711.50	30,140.84	-6,429.34	78.7%
WORSHIP SUPPORT	1,096.14	640.00	456.14	171.3%
Total Expense	184,076.33	191,275.36	-7,199.03	96.2%
Net Ordinary Income	21,908.08	-13,064.23	34,972.31	-167.7%
Other Income/Expense				
Other Income				
NON-OPERATING INCOME	69,630.89	48,550.00	21,080.89	143.4%
OUTREACH INCOME	2,818.03			
Total Other Income	72,448.92	48,550.00	23,898.92	149.2%
Other Expense				
NON-OPERATING EXPENSES	45,197.83	48,609.08	-3,411.25	93.0%
OUTREACH MINISTRY EXPENSE	3,189.08			
Total Other Expense	48,386.91	48,609.08	-222.17	99.5%
Net Other Income	24,062.01	-59.08	24,121.09	-40,727.8%
Net Income	45,970.09	-13,123.31	59,093.40	-350.3%