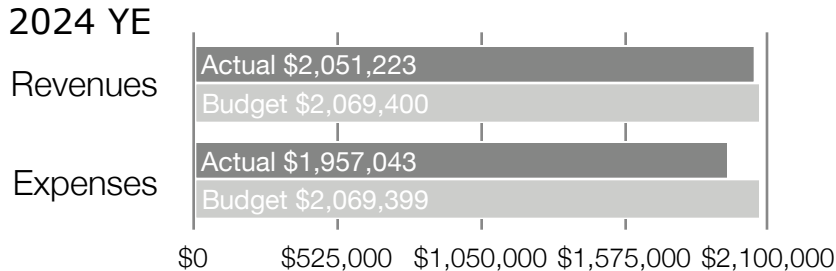




Overall Budget



Year End Notes

Revenues

- Church Support was \$117k above budget (growth of 13% year over year)
- Anchor Fund giving was \$176k (123k short of yearly goal)
 - \$50K in committed gifts from 2024 will come in 2025.

Expenses

- Generally on budget
 - Small overrun in Travel (8k)
 - Planned Operational reserve contribution of \$57k makes up large part of expenses being under budget

Ministry investments

- \$736k in Ministry Grants
 - 10 Church Plants
 - 5 Ministry Expansion
 - 3 Curacies
 - 3 Diocesan Growth projects
 - 7 Deaneries supported
- One grant deferred from 2024 to 2025 due to status

Funds

EOY Balance

Operations	\$ 149,864
Ministry Investments	\$ 17,422
Other designated	\$ 97,894
Total	\$ 265,179

- Operational Reserves increased by \$110k