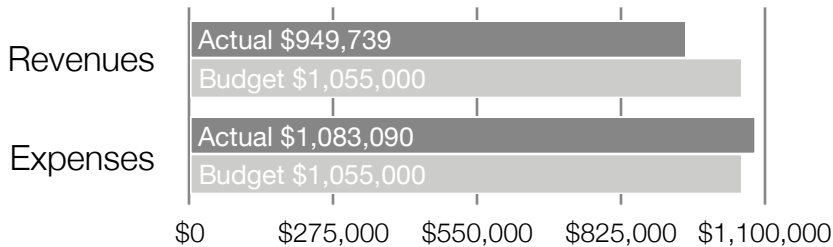




Actuals vs budget



Notes

Revenues

- Church support is \$30k below budget, with a couple churches catching up with yearly support
- Anchor Fund giving is \$55k below budget but ahead of last year and over \$175k committed for the remainder of 2025. About \$50k in commitments still needed by YE

Expenses

- Currently over budget in two areas:
 - Travel includes fall travel and a temporary freeze on discretionary travel is in place
 - Title IV investigation costs were \$60k over budget with minimal additional expected

Ministry investments for 2025

- \$756k in Ministry Grants
 - 10 church plants
 - 4 ministry expansion
 - 5 curacies
 - 3 diocesan growth projects
 - 7 deaneries supported

Reserves status

Fund	Balance
Operations	\$ 15,588
Ministry investments	\$ 4,922
Other designated	\$ 105,179
Total	\$ 125,689

- Delaying Personnel hire to allow for reserves to be replenished
- Several checks on hand to help increase reserves in Quarter 3