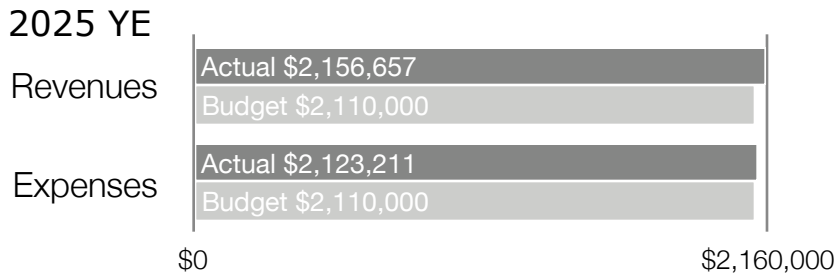




Overall Budget



Year End Notes

Revenues

- Church Support was \$53k above budget
 - (2026 budget calls for 5.8% increase)
- Anchor Fund giving was \$299k- first time making the Anchor Fund full target (\$300k)!

Expenses

- Travel over budget (16k)
- Title IV expenses over budget (53K) due to investigation using outside resource
 - Working to utilize internal resources and firm up processes to streamline
- Events over budget. (17k) due to 1st time Commission on Ministry event

Ministry investments

- \$677k in Ministry Grants
 - 10 Church Plants
 - 5 Ministry Expansion
 - 4 Curacies
 - 4 Diocesan Growth projects
 - 7 Deaneries supported
- Two grants deferred from 2025 to 2026 due to status changes

Funds	EOY Balance
Operations	\$ 174,328
Other designated	\$ 184,984
Total	\$ 359,312

- Operational Reserves increased by \$25k from 2024