	2024 Budget	2025 Proposed Budget	Notes
Revenue			
Operating Revenue			
Church Support	$ 1,534,000	$ 1,682,000	8% estimated growth plus 2 new churches.
Ordination and Education Fees	$ 29,000	$ 30,000	Change name from Ordination Fees to include Education Fees (ASP)
Event Registration Fee			
Convocation and Synod	$ 50,000	$ 50,000	
Ordination and Come/See	$ 25,000	$ 30,000	
Total Operating Revenue	**$ 1,638,000**	**$ 1,792,000**	
Mission Revenue (See Church Support)	**$ -**	**$ -**	**Consolidate all Church Support to one Category**
Total Misc Income & Reimbursements	**$ 11,400**	**$ 18,000**	Includes Great Plains Admin support
Transfers			
Transfer from Ministry Investments	$ 120,000	$ -	
Transfer from Anchor Fund	$ 300,000	$ 300,000	
Total Transfers	**$ 420,000**	**$ 300,000**	
Total Revenue	**$ 2,069,400**	**$ 2,110,000**	
Expenditures			
Judicatory Support			
ACNA Giving	$ 99,710	$ 126,150	Shift from Rwanda to ACNA over 5 yr time period
RMP Giving	$ 53,690	$ 42,050	Approved by Archbishop Mbanda and DCOH Bishops
Total Judicatory Support	**$ 153,400**	**$ 168,200**	
Operations			
Personnel	**$771,843**	**$863,734**	See Notes for specifics
Travel	$ 100,000	$ 105,500	Specific Travel Budgets for events, Parish Visits, and individual staff
General Operations & Communications	$ 55,000	$ 68,200	Includes GBO Office (~$13,200)
Title IV Office	$ 25,000	$ 25,000	Change Name From DRT and DIT to Title IV Office
Convocation and Synod	$ 37,500	$ 50,000	
Ordination and Come/See	$ 25,000	$ 30,000	
All Leaders Retreat	$ 4,500	$ -	No plan to have this in 2025
Operational Reserves	$ 57,857	$ 7,466	To Balance and set aside reserves to achieve target
Bishops Discretionary Fund	$ -	$ 5,000	Monitored by the Finance Committee
Ordination and Education	$ 29,000	$ 30,000	
Total Operations	**$ 1,105,700**	**$ 1,184,900**	
Ministry Investments	**$ 810,300**	**$ 756,900**	50% of Church Support after ACNA Support: 2024 utilized $110k reserves
Total Expenditures	**$ 2,069,400**	**$ 2,110,000**	
Net Revenue	**$ -**	**$ (0)**	