

CHRIST CHURCH CHRISTIANA HUNDRED

Finance Report to the Parish

Results through June 30, 2025

| Ministry Budget | 2025 Actual | 2025 Budget | Actual vs. Budget | 2024 Actual | 2025 Actual vs. 2024 Actual |
|-----------------------------------|--------------------|--------------------|----------------------|--------------------|--------------------------------|
| Income: | | | | | |
| Pledges | \$830,279 | \$875,798 | \$(45,519) | \$874,209 | \$(43,930) |
| Plate Collections | 16,964 | 14,858 | 2,096 | 16,837 | 117 |
| Endowment/Investment Income | 276,560 | 273,428 | 3,132 | 239,309 | 37,251 |
| Expected Gifts/Bequests | 30,301 | 30,170 | 131 | 28,314 | 1,987 |
| Green Show & Special Offerings | 99,862 | 100,500 | (638) | 120,084 | (20,222) |
| Transfer/Rental/Other Income | 185,221 | 93,329 | 91,892 | 193,539 | (8,318) |
| Total Income | \$1,439,177 | \$1,388,083 | \$51,094 | \$1,472,292 | \$(33,115) |
| Expenses: | | | | | |
| Outreach/Giving Beyond the Parish | \$241,649 | \$242,722 | \$(1,073) | \$264,989 | \$(23,340) |
| Parish Programs | 240,277 | 156,649 | 83,628 | 249,491 | (9,214) |
| Administration & Personnel | 789,801 | 847,873 | (58,072) | 761,488 | 28,313 |
| Buildings & Grounds | 148,295 | 135,159 | 13,136 | 167,409 | (19,114) |
| Contingency/Vestry Allocation | - | - | - | 5,600 | (5,600) |
| Total Expenses | \$1,420,022 | \$1,382,403 | \$37,619 | \$1,448,977 | \$(28,955) |
| Income Less Expenses | \$19,155 | \$5,680 | \$13,475 | \$23,315 | \$(4,160) |

Six months into the 2025 fiscal year, income from pledged giving falls below the budget by nearly 5%. This is a concern as we predict lower giving through the summer months. Other income outpaced budget expectations, especially in income from internal transfers, rental, and other income.

The first six months of expenses show administration and personnel spending under budget, while provision for the property (including utilities but not the summer construction) and parish programs surpassed budget expectations. The parish program expense includes our ministry in the Dominican Republic, supporting the preschool and the work by the parish youth on their mission trip, offset by the funds contributed for mission work as noted above.

We thank you for your contributions to Christ Church Christiana Hundred this year. If you have not yet pledged your financial support for 2025, please join us by contacting Mike Sayer in the parish office at (302) 655-3379. If you have questions or recommendations regarding our financial management, please speak with the treasurer, wardens, rector, or any member of the vestry or finance committee. Call the parish office for contact information or visit www.christchurchde.org/finances for additional reports. The finance committee is committed to transparency in financial stewardship—the management of the resources that fuel our ministry.