

# CHRIST CHURCH CHRISTIANA HUNDRED

## Finance Report to the Parish

### Results through December 31, 2025

Ministry Budget	2025 Actual	2025 Budget	Actual vs. Budget	2024 Actual	2025 Actual vs. 2024 Actual
<b>Income:</b>					
Pledges	\$1,597,057	\$1,674,542	\$(77,485)	\$1,616,125	\$ (19,068)
Plate Collections	29,836	29,716	120	31,368	(1,533)
Endowment/Investment Income	522,901	518,204	4,696	550,021	(27,121)
Expected Gifts/Bequests	65,188	66,238	(1,050)	61,817	3,371
Green Show & Special Offerings	124,954	119,000	5,954	145,191	(20,237)
Transfer/Rental/Other Income	370,914	286,288	84,626	338,696	32,219
Contingency Reserve	41,011	768	40,243	-	41,011
<b>Total Income</b>	<b>\$2,751,861</b>	<b>\$2,694,756</b>	<b>\$57,105</b>	<b>\$2,743,218</b>	<b>\$8,643</b>
<b>Expenses:</b>					
Outreach/Giving Beyond the Parish	\$414,216	\$409,211	\$5,005	\$429,099	\$(14,883)
Parish Programs	393,681	309,800	83,881	365,329	28,351
Administration & Personnel	1,649,877	1,701,916	(52,039)	1,584,699	65,179
Buildings & Grounds	294,087	273,829	20,258	334,111	(40,024)
Contingency/Vestry Allocation	-	-	-	29,980	(29,980)
<b>Total Expenses</b>	<b>\$2,751,861</b>	<b>\$2,694,756</b>	<b>\$57,105</b>	<b>\$2,743,218</b>	<b>\$8,643</b>
<b>Income Less Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

2025 pledges fell \$77,000 (4.5%) below budget. In addition, higher than expected utility costs caused Buildings & Grounds expenses to exceed budget by \$20,000. Although the rector was able to hold Administration & Personnel costs \$52,000 below budget, a transfer from the contingency reserve of \$41,000 was required to balance the 2025 budget. As a result of the 2025 budget shortfall, several changes were made to the 2026 budget adopted by the vestry in February. Pledge income is budgeted to increase by \$47,000 (2.9%) to \$1,644,410—still \$30,000 below the 2025 budget. The largest reduction in expenses for 2026 is the elimination of a third clergy staff member. Strategic reductions were made to several program ministries, except for Outreach allocations, which increased to counter decreases in prior budgets. Buildings & Grounds is projected to be flat, but there will be an increase in the amount transferred to the capital improvements fund. The funds dedicated to the leak remediation project are not included in this operating budget. In 2025, the vestry approved \$1.5 million as a loan from our endowment to fund that urgent repair work.

If you have not yet pledged your support for 2026, please join us by [pledging online](#) or 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 our [website](#) for additional reports. The finance committee is committed to transparency in financial stewardship—the management of the resources that fuel our ministry.