

CHRIST CHURCH CHRISTIANA HUNDRED

Finance Report to the Parish

Results through June 30, 2026

Ministry Budget	2026 Actual	2026 Budget	Actual vs. Budget	2025 Actual	2026 Actual vs. 2025 Actual
Income:					
Pledges	\$847,008	\$855,555	(\$8,547)	\$830,279	\$16,729
Plate Collections	13,050	15,060	(2,010)	16,954	(3,904)
Endowment/Investment Income	257,323	261,781	(4,458)	276,560	(19,237)
Expected Gifts/Bequests	34,269	31,011	3,258	30,301	3,968
Green Show & Special Offerings	111,921	108,658	3,263	99,862	12,059
Transfer/Rental/Other Income	119,932	113,512	6,420	185,221	(65,289)
Total Income	\$1,383,503	\$1,385,577	(\$2,074)	\$1,439,177	(\$55,674)
Expenses:					
Outreach/Giving Beyond the Parish	\$265,608	\$268,985	(\$3,377)	\$241,650	\$23,958
Parish Programs	177,061	161,466	15,595	239,809	(62,748)
Administration & Personnel	801,804	824,370	(22,566)	790,269	11,535
Buildings & Grounds	230,486	183,367	47,119	148,295	82,191
Total Expenses	\$1,474,959	\$1,438,188	\$36,771	\$1,420,023	\$54,936
Income Less Expenses	(\$91,456)	(\$52,611)	(\$38,845)	\$19,154	(\$110,610)

Six months into the 2026 fiscal year, income remains essentially on budget. Buildings & Grounds expenses, however, are \$47,000 over budget, primarily because of unforeseen boiler and water heater repairs and higher than anticipated utility costs.

Although expenses currently exceed income by \$91,000, this variance is anticipated and reflects the seasonal giving pattern expected in our annual budget. Pledge income typically increases in the third and fourth quarters, which should help close the gap and bring the budget back into balance by year-end. Administrative costs are \$23,000 under budget, helping to offset some of the pressure from facilities and utility expenses. The vestry and finance committee will continue to monitor results closely and make any necessary adjustments.

We thank you for your contributions to Christ Church Christiana Hundred this year. If you have not yet pledged your financial support for 2026, 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.