

Christ Episcopal Church

Dover, DE

Financial Highlights

2023 Budget Highlights – REVENUES

- \$285,853 budgeted for pledges
 - ✓ \$261,940 received (91.6% of budget)
- \$30,000 budgeted for plate offerings
 - ✓ \$25,903 received (86.3% of budget)
- \$318,853 budgeted for total donor offerings
 - ✓ \$292,113 received (91.6% of budget)
- \$340,158 total revenue budgeted
 - ✓ \$ 326,410 received (96.0% of budget)
 - ✓

2023 Budget Highlights – EXPENSES

- \$376,922 budgeted for expenses
 - ✓ \$363,476 actual (96.4% of budget)
- \$12,526 transfer budgeted
 - ✓ \$42,775 actual
- Church and Parish Hall maintenance expenses were higher due to unforeseen situations ... facilities are getting older and require more maintenance.

2024 Budget Highlights

- \$327,308 budgeted REVENUE
- \$317,779 budgeted EXPENSES ... includes Supply Clergy (8 months) and assumes full-time Rector in the final quarter of CY and hiring of music staff member.
 - Personnel expenses will be significantly higher next year once F/T Rector is on board for entire year.
- 89 pledge units in 2024 (\$277,791); [99 in 2023 (\$285,853), 100 in 2022 (\$260,000), 128 in 2021 (\$267,000)]
 - 38 pledges increased
 - 5 decreased
 - 39 stayed the same
 - 7 new

Endowment Transfer History

