

Connections Christian Church
YTD Budget vs. Actuals: FULL YEAR (SEPT-AUG)

CONTRIBUTIONS	Actual	Budget	Difference	Notes regarding overages/underages
GENERAL FUND	\$ 391,913	\$ 400,000	\$ (8,087)	
BENEVOLENCE	\$ 275	\$ -	\$ 275	
CAMP SCHOLARSHIP	\$ 1,115	\$ -	\$ 1,115	
CAPITAL	\$ 14,022	\$ -	\$ 14,022	
DESIGNATED	\$ 17,376	\$ -	\$ 17,376	
MISSIONS	\$ 2,400	\$ -	\$ 2,400	Student (\$8175), VBS Expenses (\$375), VBS Missions (\$2326), Communications (\$6500)
TOTAL	\$ 427,101	\$ 400,000	\$ 27,101	

OPERATIONAL EXPENSES	Actual	Budget	Difference	Notes regarding overages
ADULT MINISTRY GENERAL OPS	\$ 30,295	\$ 35,437	\$ 5,142	
BUSINESS & PROFESSIONAL	\$ 4,002	\$ 4,380	\$ 378	
COMMUNICATIONS	\$ 9,498	\$ 10,210	\$ 712	
COMMUNITY ENGAGEMENT	\$ 161	\$ -	\$ (161)	
FACILITY	\$ 29,698	\$ 32,625	\$ 2,927	No snow removal, less expensive seam tape
FAMILY MINISTRY	\$ 199	\$ -	\$ (199)	
GENERAL OPERATIONS	\$ 130,737	\$ 127,007	\$ (3,730)	Re-write Employee Handbook w/ Volk & Bell HR; legal advice on multiple questions
KIDMIN CAMPS & EVENTS	\$ 2,906	\$ 3,100	\$ 194	
KIDMIN GENERAL OPS	\$ 50,353	\$ 55,105	\$ 4,752	
KIDMIN MISSIONS	\$ 600	\$ 600	\$ -	
LEADERSHIP DEVELOPMENT	\$ 225	\$ -	\$ (225)	
MEMBER CARE	\$ 2,766	\$ 1,700	\$ (1,066)	Stephen Ministry resources & member care meetings
MINISTRY PARTNER A&R	\$ 1,601	\$ -	\$ (1,601)	
QUARTERLY FELLOWSHIP GATHERINGS	\$ 250	\$ -	\$ (250)	
SCHOOL A&R	\$ -	\$ -	\$ -	
STAFF A&R	\$ 990	\$ -	\$ (990)	
STUDENT MINISTRY CAMPS	\$ 6,354	\$ 7,000	\$ 646	
STUDENT MINISTRY GENERAL OPS	\$ 57,720	\$ 62,764	\$ 5,044	
STUDENT MINISTRY EVENTS	\$ 949	\$ 4,500	\$ 3,551	
WORSHIP	\$ 33,031	\$ 42,766	\$ 9,735	
TOTAL	\$ 362,335	\$ 387,194	\$ 24,859	

DESIGNATED FUND EXPENDITURES	Actual	Budget	Difference	Notes regarding expenses
Benevolence	\$ 9,477		\$ (9,477)	
Capital	\$ 8,436		\$ (8,436)	New computer/tablet, RESI Streaming Unit, Security Cameras for Connecting Place
Missions	\$ 15,150	\$ 16,080	\$ 930	
Student Ministry	\$ 5,400		\$ (5,400)	2 of 3 payments for Leadership Pathway partnership (75%)
Designated	\$ 3,221		\$ (3,221)	New website development