

Boones Creek Christian Church

Statement of Activities - Actual vs Budget

	Year Ending 12/31/2025 <u>OpBudget</u>	Year Ending 12/31/2026 <u>OpBudget</u>	Difference
Operating Revenue			
Contributions	2,478,555.00	2,915,000.00	436,445
Revenue - Other	252,983.00	350,200.04	97,217
Total Operating Revenue	<u>2,731,538.00</u>	<u>3,265,200.04</u>	<u>533,662</u>
Expenditures			
PR Benefits	76,214.00	83,499.72	7,286
PR & Taxes	949,354.00	944,168.10	(5,186)
General and Administrative Expenses			
Debt Service	0.00	360,000.00	360,000
Facilities	35,200.00	47,388.00	12,188
Other Expenses			
Administration & Facility (All)			
Administration	477,420.00	256,520.04	(220,900)
Facility	278,442.00	304,579.67	26,138
Total Administration & Facility (All)	755,862.00	561,099.71	(194,762)
Ministries (All)			
Adult Education	6,600.00	66,500.04	59,900
College	996.00	1,500.00	504
Hospitality	4,992.00	18,500.00	13,508
Kids	78,112.00	79,300.12	1,188
Ladies' Ministry	3,246.00	10,680.00	7,434
Men's Ministry	0.00	5,550.00	5,550
Outreach	48,052.00	17,500.00	(30,552)
Senior Adults	6,304.00	7,800.00	1,496
Special Needs	600.00	3,150.00	2,550
Students	56,626.00	60,585.00	3,959
Support - Local	15,540.00	68,875.00	53,335
Widow2Widow	2,950.00	3,055.00	105
Worship	42,761.00	48,854.34	6,093
Young Adults	1,500.00	4,100.00	2,600
Total Ministries (All)	268,279.00	395,949.50	127,671
Missions	374,344.00	660,138.09	285,794
Total Other Expenses	1,398,485.00	1,617,187.30	218,702
Total General and Administrative Expenses	<u>1,433,685.00</u>	<u>2,024,575.30</u>	<u>590,890</u>
Total Expenditures	<u>2,459,253.00</u>	<u>3,052,243.12</u>	<u>592,990</u>
Change In Net Assets	272,285.00	212,956.92	(59,328)
+ Net Assets - Beginning	0.00	0.00	0
Net Assets - Ending	<u>272,285.00</u>	<u>212,956.92</u>	<u>(59,328)</u>