

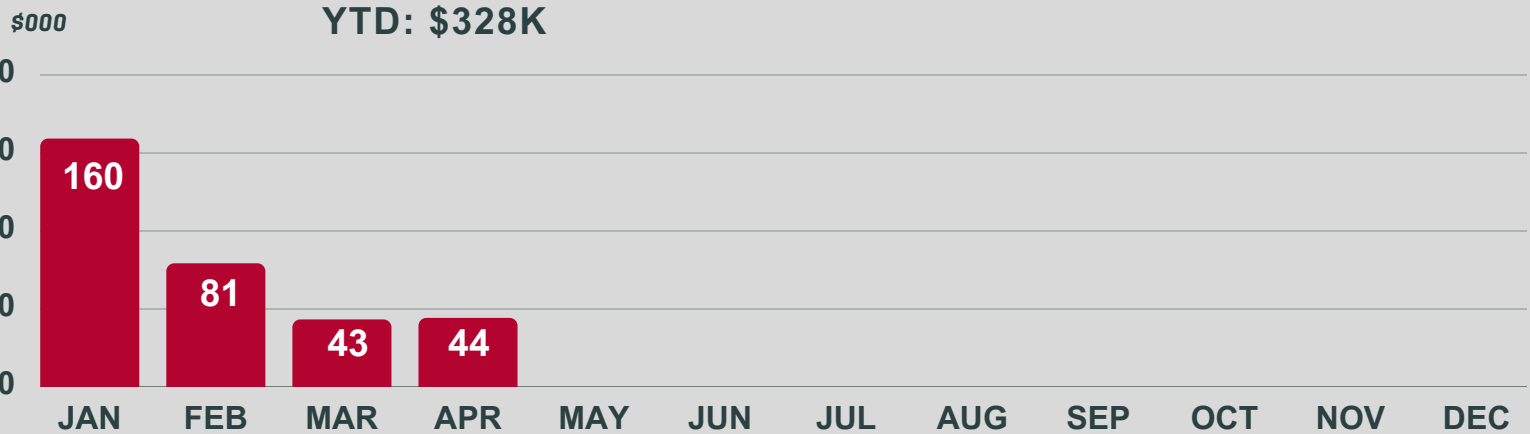
# MONTHLY FINANCIAL HIGHLIGHTS



APRIL, 2023

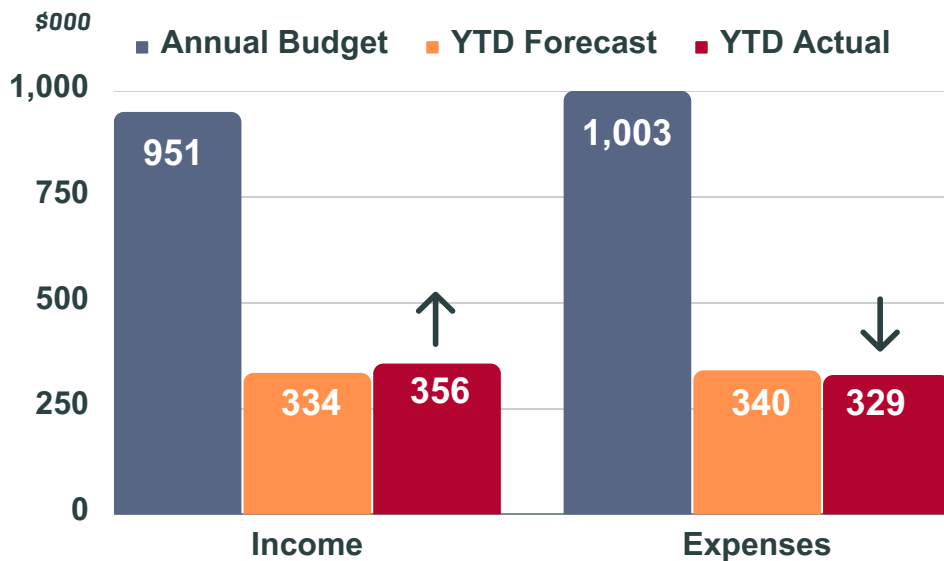
## GIVING INCOME

Monthly income from pledges, plate, and gifts



## ACTUAL VS. BUDGET

Annual Budget and Year-to-date (YTD) Forecast vs. YTD Actual



- YTD Pledge receipts favorable to net pledge budget by \$16.0k; favorable to prior YTD by \$42.4k.
- YTD Total revenue favorable to budget by \$22.1k mainly due to plate offerings by \$1.4k, net pledge receipts by \$16.0k, and General Offering by \$4.2k and Pledge received-previous year unfavorable by \$1.6k. Month favorable to budget by \$11.4k. YTD favorable to 2022 by \$32.4k.
- YTD Expenses favorable to budget by \$11.4k. Salary & benefits over budget by \$1.8k, Ministry under budget by \$4.9k, Office over budget by \$0.1k, Buildings & Grounds under budget by \$6.3k and Utilities under budget by \$2.1k. Unfavorable to 2022 by \$30.3k. In comparison to 2022, Salary & benefits is \$38.6k higher, Ministry is \$3.6k lower, Office is \$3.9k lower, Building & Grounds is \$1.4k higher, Utilities is \$0.2k lower and Diocesan Assessment is \$2.0K lower.
- Note payable to Holy Comforter Foundation balance is \$73.7k with balloon payment of \$68k due November 2024.

## AVERAGE SUNDAY ATTENDANCE

198   
In person. All Sunday services

24   
Online. Facebook Live Peak Live Views