**as at June 30**

**Income**

Assessment Mission and Service Salary Support

Other Grants (Archives) Other Revnue

Property Fund Investment Income

Transfers from Unrestricted Reserves

164,703

133,523

33,500

10,000

23,957

9,347

771

29,231

766,750

Total

405,032

**Expenses**

Regional Operations Staff

Travel

Staff Support Exec Meetings Exec Events Archives Corporations Legal

Learning Fund Professional Fees Section J

Total

50,735

1,904

0

2,999

14,134

10,000

4,025

117

21,100

105,014

Communities of Faith

Staff Travel

CSC Meetings CSC Events Total

28,926

444

1,989

31,359

Pastoral Relations

Staff Travel

HRC Meetings HRC Events Emergency Fund Total

24,286

314

1,369

25,969

Connecting

Staff Travel

RC Meetings

21,164

102

11,458

102,782

6,500

2,000

5,000

5,000

40,000

8,000

10,000

30,000

20,000

229,282

55,585

3,000

3,000

10,000

71,585

49,101

3,000

3,000

10,000

1,000

66,101

40,108

2,000

30,000

**2025 Budget**

325,000

180,000

69,707

20,000

19,892

70,000

89,322

773,921

98,409

6,000

2,000

5,000

5,000

40,000

8,000

10,000

30,000

20,000

224,409

58,094

3,000

3,000

10,000

74,094

50,959

3,000

3,000

10,000

1,000

67,959

41,887

2,000

32,000

**2024 Budget**

325,000

180,000

68,340

20,000

19,076

66,000

88,334

\*Mission Support Grants

Total

32,724

Communication

Staff Travel

\*Mission Support Grants Total

18,888

18,888

Social Justice and Outreach

Staff Travel

D & J Commission meetings (50%) D & J Commission Events (50%)

\*Mission Support Grants Total

16,719

314

17,033

Faith Formation

Staff Travel

D & J Commission meetings (50%) D&J Commission Events (50%)

\*Mission Support Grants Total

21,612

130

21,742

Chaplaincy

\*Mission Support Grants

Living into Right Relations

Staff Travel Other Total

9,347

9,347

Emerging Ministry

3,581

Office and Admin costs

GCO Acctg & IT Office Operations Total

18,153

6,273

24,426

Building Expenses

Total

5,552

Mission Support Grants

83,278

75,887

36,617

1,000

37,617

33,605

3,500

1,500

5,000

43,605

42,881

2,500

1,500

5,000

51,881

18,892

1,000

500

20,392

40,000

16,380

56,380

13,062

140,000

72,108

35,838

1,000

36,838

32,508

3,500

1,500

5,000

42,508

42,054

2,500

1,500

5,000

51,054

18,076

1,000

500

19,576

40,000

15,675

55,675

12,500

140,000

Total

378,913

Difference

26,119

805,286

-31,365

797,227

-30,477