



Presentation and Adoption of the Fiscal Year 2025 Mission and Ministry Budget

	ACTUAL FY 2023	BUDGET FY2024	BUDGET FY2025	25B vs 23A %	25B vs 24B %
BASE MISSION PROVISION					
Church and Individual Giving	\$ 9,741,284	\$ 10,042,591	\$ 10,100,000	3.68%	0.57%
Affiliate Fees	4,177,951	4,426,974	4,567,590	9.33%	3.18%
Annual Bequest Draws	1,874,233	1,855,793	1,561,695	-16.68%	-15.85%
Combined Investment Income	0	0	1,100,000	100.00%	100.00%
Living Legacy	363,208	975,411	760,000	109.25%	-22.08%
Rent and Other Income	238,584	997,603	632,073	164.93%	-36.64%
Total Income	\$ 16,395,260	\$ 18,298,372	\$ 18,721,358	14.19%	2.31%
BASE MISSION INVESTMENT					
Serve Clergy	\$ 1,043,511	\$ 1,058,583	\$ 1,285,542	23.19%	21.44%
Serve Locally	4,204,666	4,451,135	4,167,145	-0.89%	-6.38%
Serve Globally	5,071,496	5,256,998	5,575,507	9.94%	6.06%
President's Office	1,024,989	772,070	1,016,473	-0.83%	31.66%
Finance	1,054,877	1,129,724	1,166,493	10.58%	3.25%
Advancement	1,001,322	1,142,392	1,133,896	13.24%	-0.74%
Operations	1,844,443	1,633,458	1,830,760	-0.74%	12.08%
Marketing & Communications	1,284,044	1,505,422	1,495,542	16.47%	-0.66%
North Park University Support	1,000,000	1,000,000	1,000,000	0.00%	0.00%
CHET Support	0	0	50,000	100.00%	100.00%
Other	0	348,590	0	0.00%	-100.00%
Total Base Mission Investment	\$ 17,529,346	\$ 18,298,372	\$ 18,721,358	6.80%	2.31%
PRELIMINARY NET FOR YEAR	\$ (1,134,086)	\$ 0	\$ 0	100.00%	0.00%
ERC FUNDS	1,629,655	0	0	-100.00%	0.00%
FINAL NET	\$ 495,569	\$ 0	\$ 0	-100.00%	0.00%