

Christ the Savior-Holy Spirit Orthodox Church

Acct	Description	2025 Actual	2025 Budget	\$ Difference	% Diff.	2026 Budget
INCOME						
41000	Membership Contributions	\$ 461,434.94	\$ 435,000.00	\$ 26,434.94	6%	\$ 435,000.00
40000	General Contributions-Other	\$ 15,873.69	\$ 10,000.00	\$ 5,873.69	59%	\$ 15,000.00
40000	Total Contributions	\$ 477,308.63	\$ 445,000.00	\$ 32,308.63	7%	\$ 450,000.00
41710	Fr. Steven's book income	\$ 102.64	\$ -	\$ 102.64	100%	\$ 100.00
42000	Earmarked Contributions	\$ -	\$ -	\$ -	0%	\$ -
42100	Candle Contributions	\$ 8,534.64	\$ 7,000.00	\$ 1,534.64	22%	\$ 7,000.00
42150	Altar & Liturgical Contributions	\$ -	\$ -	\$ -	0%	\$ -
42155	Music Development Contributions	\$ -	\$ -	\$ -	0%	\$ -
42200	Church School Contributions	\$ -	\$ -	\$ -	0%	\$ -
42300	Coffee Hour Contributions	\$ -	\$ -	\$ -	0%	\$ -
42500	Flower Contributions	\$ -	\$ -	\$ -	0%	\$ -
42610	Lazarus Basket Contributions	\$ 3,176.25	\$ 2,500.00	\$ 676.25	27%	\$ 2,500.00
42630	Seminary Collection Contributions	\$ 1,981.00	\$ 2,000.00	\$ (19.00)	-1%	\$ 2,000.00
42640	St. Nicholas Dinner Contributions	\$ 1,446.00	\$ 800.00	\$ 646.00	81%	\$ 800.00
42650	Inreach Contributions	\$ -	\$ -	\$ -	0%	\$ -
42660	Outreach Contributions	\$ -	\$ -	\$ -	0%	\$ -
42664	OCMC Contributions	\$ 400.72	\$ 400.00	\$ 0.72	0%	\$ 400.00
42710	Youth Group (TORCH) Contributions	\$ -	\$ -	\$ -	0%	\$ -
42800	Travel Contributions	\$ 52.04	\$ -	\$ 52.04	100%	\$ -
42900	Iconography Project Contributions	\$ 6,500.00	\$ 6,500.00	\$ -	100%	
42901	50th Anniversary Income	\$ 1,500.00				
42000	Total Earmarked Funds	\$23,590.65	\$ 19,200.00	\$ 4,390.65	23%	\$ 12,700.00
43000	Other Income	\$ 1,774.39	\$ -	\$ -	0%	\$ -
43100	Interest	\$ 4,190.66	\$ 7,000.00	\$ (2,809.34)	-40%	\$ 3,000.00
43200	Speaker Series Contributions	\$ -	\$ -	\$ -	0%	\$ -
43300	Special Sales Income	\$ 129.00	\$ 500.00	\$ (371.00)	-74%	\$ 250.00
43000	Total Other Income	\$ 6,094.05	\$ 7,500.00	\$ (1,405.95)	-19%	\$ 3,250.00
TOTAL INCOME		\$ 507,095.97	\$ 471,700.00	\$ 35,395.97	8%	\$ 466,050.00

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EXPENSE						
51100	Office Expenses	\$ 5,625.81	\$ 5,000.00	\$ 625.81	13%	\$ 5,000.00
51150	Professional Services	\$ -	\$ -	\$ -	0%	\$ -
51151	Accounting Consultant	\$ 2,657.50	\$ 6,000.00	\$ (3,342.50)	-56%	\$ 4,000.00
51152	Office Administrator	\$ 7,660.00	\$ 15,600.00	\$ (7,940.00)	-51%	\$ 10,000.00
51200	Bank Fees	\$ 435.03	\$ 700.00	\$ (264.97)	-38%	\$ 500.00
51250	Online Giving Fees (Tithe.ly)	\$ 1,595.00	\$ 1,500.00	\$ 95.00	6%	\$ 1,500.00
51300	Diocesan Assessment	\$ 48,306.02	\$ 49,472.40	\$ (1,166.38)	-2%	\$ 53,349.12
51520	Telephone and Internet	\$ 2,362.78	\$ 3,000.00	\$ (637.22)	-21%	\$ 3,000.00
51530	Website	\$ 780.00	\$ 650.00	\$ 130.00	20%	\$ 650.00
51540	Stewardship Printing/Mailings	\$ 1,456.43	\$ 1,500.00	\$ (43.57)	-3%	\$ 1,500.00
51550	Brochures/Packets/Flyers	\$ 1,890.38	\$ 1,800.00	\$ 90.38	5%	\$ 2,000.00
51560	Sound System	\$ 337.38	\$ 1,000.00	\$ (662.62)	-66%	\$ 500.00
51000	Total Administration	\$ 73,106.33	\$ 86,722.40	\$ (13,616.07)	-16%	\$ 82,499.12

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51410	Building Maintenance	\$ 41,917.76	\$ 40,000.00	\$ 1,917.76	5%	\$ 30,000.00
51421	Cleaning Expenses	\$ 2,853.01	\$ 5,000.00	\$ (2,146.99)	-43%	\$ 4,000.00
51422	Fire/Burglar Alarm	\$ 2,464.87	\$ 3,500.00	\$ (1,035.13)	-30%	\$ 2,000.00
51423	Landscape Expense	\$ 3,288.31	\$ 6,000.00	\$ (2,711.69)	-45%	\$ 4,000.00
51424	General Supplies					\$ 4,000.00
51425	Defibrillator	\$ 1,188.00	\$ 1,188.00	\$ -	0%	\$ 1,188.00
51430	Taxes, Certif., Inspections	\$ 99.95	\$ 100.00	\$ (0.05)	0%	\$ 100.00
51440	Property/Liability Insurance	\$ 16,503.00	\$ 15,000.00	\$ 1,503.00	10%	\$ 18,000.00
51451	Duke Energy	\$ 19,531.23	\$ 16,000.00	\$ 3,531.23	22%	\$ 20,000.00
51452	Water and Sewage	\$ 1,025.33	\$ 1,000.00	\$ 25.33	3%	\$ 1,200.00
51460	Dependency Rent	\$ 305.01	\$ 18,000.00	\$ (17,694.99)	0%	\$ 20,000.00
51461	Dependency Utilities	\$ 1,335.84	\$ 7,000.00	\$ (5,664.16)	0%	\$ 7,000.00
51400	Total Building	\$ 90,512.31	\$ 112,788.00	\$ (22,275.69)	-20%	\$ 111,488.00
51610	Library	\$ 189.37	\$ 500.00	\$ (310.63)	-62%	\$ 500.00
51620	Youth Group (TORCH)	\$ 1,999.24	\$ 2,500.00	\$ (500.76)	-20%	\$ 2,500.00
51630	Camp Scholarship	\$ 4,280.00	\$ 8,000.00	\$ (3,720.00)	-47%	\$ 8,000.00
51640	Church School	\$ 1,825.73	\$ 2,000.00	\$ (174.27)	-9%	\$ 2,000.00
51650	Speaker Series	\$ 1,513.59	\$ 3,000.00	\$ (1,486.41)	-50%	\$ 3,000.00
51655	Special Events	\$ 599.30	\$ 1,000.00	\$ (400.70)	-40%	\$ 1,000.00
51600	Total Education	\$ 10,407.23	\$ 17,000.00	\$ (6,592.77)	-39%	\$ 17,000.00
51710	Fr. Steven Education	\$ 703.40	\$ 1,500.00	\$ (796.60)	-53%	\$ 1,000.00
51720	Choir Education	\$ -	\$ 1,500.00	\$ (1,500.00)	-100%	\$ 1,500.00
51730	Parish Council Education	\$ -	\$ 300.00	\$ (300.00)	-100%	\$ 300.00
51735	Deacon Training	\$ 650.00	\$ 300.00	\$ 350.00	117%	\$ 300.00
51740	Parishioner Education	\$ 987.84	\$ 2,000.00	\$ (1,012.16)	-51%	\$ 2,000.00
51745	Evangelization	\$ 1,046.68	\$ 1,500.00	\$ (453.32)	-30%	\$ 1,500.00
51751	All American Council	\$ 5,578.11	\$ 6,000.00	\$ (421.89)	-7%	\$ -
51752	Diocesan Assembly	\$ 11.87	\$ 1,750.00	\$ (1,738.13)	-99%	\$ 1,750.00
51753	Clergy Convocation	\$ -	\$ 1,000.00	\$ (1,000.00)	-100%	\$ 1,000.00
51700	Total Professional Develop.	\$ 8,977.90	\$ 15,850.00	\$ (6,872.10)	-43%	\$ 9,350.00
51800	Total Special Sales Exp.	\$ 612.00	\$ 600.00	\$ 12.00	2%	\$ 600.00
52100	Candle Expenses	\$ 6,106.81	\$ 7,000.00	\$ (893.19)	-13%	\$ 7,000.00
52155	Music Expenses - Choir	\$ 3,946.84	\$ -	\$ 3,946.84	100%	\$ -
52300	Coffee Hour Expenses	\$ 4,887.06	\$ 4,500.00	\$ 387.06	9%	\$ 2,000.00
52500	Flower and Decoration Expenses	\$ 2,375.21	\$ 2,500.00	\$ (124.79)	-5%	\$ 2,750.00
52550	50th Anniversary Expenses	\$ 2,580.91	\$ 21,750.00	\$ (19,169.09)	-88%	\$ 21,750.00
52000	Total Earmarked Expenses	\$ 19,896.83	\$ 35,750.00	\$ (15,853.17)	-44%	\$ 33,500.00
52630	Seminary Donations	\$ 2,033.12	\$ -	\$ 2,033.12	100%	\$ 2,000.00
52640	St. Nicholas Dinner	\$ 816.00	\$ 800.00	\$ 16.00	2%	\$ 800.00
52650	Inreach	\$ 8,811.95	\$ 5,000.00	\$ 3,811.95	76%	\$ 7,000.00
52660	Outreach	\$ 16,601.95	\$ 20,000.00	\$ (3,398.05)	-17%	\$ 20,000.00
52661	Hogar Sponsorship	\$ 3,650.00	\$ 3,650.00	\$ -	0%	\$ 3,650.00
52663	IOCC	\$ 3,000.00	\$ 3,000.00	\$ -	0%	\$ 3,000.00

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52664	OCMC	\$ 2,400.72	\$ 2,000.00	\$ 400.72	20%	\$ 2,000.00
52665	Prison Ministry	\$ 1,000.00	\$ 1,000.00	\$ -	0%	\$ 1,000.00
52666	Alaska Diocesan Support	\$ 50.00	\$ -	\$ 50.00	100%	\$ -
52667	Food Pantry	\$ 500.00	\$ 2,000.00	\$ (1,500.00)	-75%	\$ 3,000.00
52669	Macdonald Missionary Support	\$ 1,200.00	\$ 1,200.00	\$ -	0%	\$ 1,200.00
52671	Lydia's House	\$ 3,750.00	\$ 2,000.00	\$ 1,750.00	88%	\$ 2,000.00
52673	FOCUS Cincinnati	\$ 3,208.61	\$ 2,000.00	\$ 1,208.61	60%	\$ 4,000.00
52680	Lazarus Basket Expense	\$ 1,500.00	\$ 2,500.00	\$ (1,000.00)	-40%	\$ 2,500.00
52600	Total Charity	\$ 48,522.35	\$ 45,150.00	\$ 3,372.35	7%	\$ 52,150.00
52950	Casket Ministry	\$ 4,375.00	\$ -	\$ (4,375.00)	100%	\$ -
53100	Altar	\$ 1,061.79	\$ 1,500.00	\$ (438.21)	-29%	\$ 3,000.00
53200	Choir Director Stipend	\$ 14,450.00	\$ 15,000.00	\$ (550.00)	-4%	\$ 15,000.00
53300	Compensation/Visiting Priest	\$ 300.00	\$ 1,500.00	\$ (1,200.00)	-80%	\$ 2,000.00
53400	Vestments	\$ 240.00	\$ 1,000.00	\$ (760.00)	-76%	\$ 1,000.00
53000	Total Liturgical	\$ 16,051.79	\$ 19,000.00	\$ (2,948.21)	-16%	\$ 21,000.00
56100	Rector Salary	\$ 55,854.61	\$ 55,649.41	\$ 205.20	0%	\$ 57,207.59
56200	Auto Allowance	\$ 4,176.00	\$ 4,176.00	\$ -	0%	\$ 4,176.00
56300	FICA	\$ 10,114.00	\$ 10,014.00	\$ 100.00	1%	\$ 10,014.00
56400	Health Insurance	\$ 3,626.28	\$ 3,626.88	\$ (0.60)	0%	\$ 4,869.60
56500	Life Insurance	\$ 1,800.00	\$ 1,800.00	\$ -	0%	\$ 1,800.00
56600	Pension	\$ 26,614.36	\$ 26,325.80	\$ 288.56	1%	\$ 26,325.80
56700	Housing Allowance	\$ 33,077.40	\$ 33,077.41	\$ (0.01)	0%	\$ 34,003.58
56000	Total Rector	\$ 135,262.65	\$ 134,669.50	\$ 593.15	0%	\$ 138,396.57
TOTAL EXPENSES		\$ 403,349.39	\$ 467,529.90	\$ (64,180.51)	-14%	\$ 465,983.69
NET INCOME/LOSS		\$ 103,746.58	\$ 4,170.10	\$ 99,576.48	2388%	\$ 66.31