

**Sanctuary Church
General Budget
January through November 2024**

	<u>Nov 24</u>	<u>Budget</u>	<u>% of Budget</u>	<u>Jan - Nov 24</u>	<u>YTD Budget</u>	<u>% of Budget</u>	<u>Annual Budget</u>
Income							
Donation Income	\$127,030.77	\$196,666.67	64.59%	\$1,662,070.18	\$2,163,333.33	76.83%	\$2,360,000.00
Other Income	\$2,344.17	\$3,250.01	72.13%	\$39,155.85	\$35,749.99	109.53%	\$39,000.00
Total Income	<u>\$129,374.94</u>	<u>\$199,916.68</u>	<u>64.71%</u>	<u>\$1,701,226.03</u>	<u>\$2,199,083.32</u>	<u>77.36%</u>	<u>\$2,399,000.00</u>
Gross Profit	\$129,374.94	\$199,916.68	64.71%	\$1,701,226.03	\$2,199,083.32	77.36%	\$2,399,000.00
Expense							
Facilities	\$41,560.89	\$42,445.85	97.92%	\$397,373.25	\$466,904.15	85.11%	\$509,350.00
Ministry Expense	\$24,498.46	\$33,470.89	73.19%	\$239,091.05	\$368,179.11	64.94%	\$401,650.00
Missions & Outreach	\$7,928.29	\$18,416.67	43.05%	\$115,459.80	\$202,583.33	56.99%	\$221,000.00
Personnel Expense	\$88,400.17	\$105,583.34	83.73%	\$1,063,429.67	\$1,161,416.66	91.56%	\$1,267,000.00
Total Expense	<u>\$162,387.81</u>	<u>\$199,916.75</u>	<u>81.23%</u>	<u>\$1,815,353.77</u>	<u>\$2,199,083.25</u>	<u>82.55%</u>	<u>\$2,399,000.00</u>
Net Income	<u>-\$33,012.87</u>	<u>-\$0.07</u>	<u>47,161,242.86%</u>	<u>-\$114,127.74</u>	<u>\$0.07</u>	<u>-163,039,628.57%</u>	<u>\$0.00</u>

**Sanctuary Church
Seed Budget
January through November 2024**

	<u>Nov 24</u>	<u>Budget</u>	<u>% of Budget</u>	<u>Jan - Nov 24</u>	<u>YTD Budget</u>	<u>% of Budget</u>	<u>Annual Budget</u>
Income							
Donation Income	\$10,973.71	\$37,500.00	29.26%	\$380,219.09	\$412,500.00	92.17%	\$450,000.00
Total Income	\$10,973.71	\$37,500.00	29.26%	\$380,219.09	\$412,500.00	92.17%	\$450,000.00
Gross Profit	\$10,973.71	\$37,500.00	29.26%	\$380,219.09	\$412,500.00	92.17%	\$450,000.00
Expense							
Seed Offering Campaign	\$64,502.80	\$750.00	8,600.37%	\$609,642.60	\$490,386.81	124.32%	\$588,332.51
Total Expense	\$64,502.80	\$750.00	8,600.37%	\$609,642.60	\$490,386.81	124.32%	\$588,332.51
Net Income	<u>-\$53,529.09</u>	<u>\$36,750.00</u>	<u>-145.66%</u>	<u>-\$229,423.51</u>	<u>-\$77,886.81</u>	<u>294.56%</u>	<u>(\$138,332.51)</u>