

Christ the King Lutheran Church
Budget vs. Actuals: Budget_FY25_P&L - FY25 P&L
January - August, 2025

	Jan 2025				Feb 2025				Mar 2025				Apr 2025				May 2025				Jun 2025				Jul 2025				Aug 2025				Total			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
Revenue																																				
NON-PROFIT INCOME		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00		0.00	0.00	0.00	
60 FOR 60 (deleted)		0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00		0.00	0.00	0.00	
BENEVOLENCE (INCOME)			0.00				0.00				0.00				0.00				0.00				0.00				0.00				0.00	0.00		0.00	0.00	0.00
ELCA Good Gifts	1,000.00	20.83	979.17	4800.77%	20.83	-20.83	0.00%		20.83	-20.83	0.00%		20.83	-20.83	0.00%		20.83	-20.83	0.00%		20.83	-20.83	0.00%		20.83	-20.83	0.00%		20.83	-20.83	0.00%	1,000.00	166.64	833.36	600.10%	
Family Promise		20.83	-20.83	0.00%	20.83	-20.83	0.00%	35.00	20.83	14.17	168.03%	122.10	20.83	101.27	586.17%		20.83	-20.83	0.00%		20.83	-20.83	0.00%		20.83	-20.83	0.00%		20.83	-20.83	0.00%	157.10	166.64	-9.54	94.28%	
Food Pantry			0.00				0.00				0.00				0.00				0.00			0.00		35.00		35.00				0.00	35.00	0.00	35.00		35.00	
Lutheran Disaster Response		20.83	-20.83	0.00%	20.83	-20.83	0.00%		20.83	-20.83	0.00%		20.83	-20.83	0.00%		20.83	-20.83	0.00%		20.83	-20.83	0.00%	411.01	20.83	390.18	1973.16%	20.83	-20.83	0.00%	411.01	166.64	244.37	246.65%		
Lutheran World Relief		20.83	-20.83	0.00%	20.83	-20.83	0.00%		20.83	-20.83	0.00%		20.83	-20.83	0.00%		20.83	-20.83	0.00%	34.04	20.83	13.21	163.42%		20.83	-20.83	0.00%		20.83	-20.83	0.00%	34.04	166.64	-132.60	20.43%	
Milwaukee Rescue Mission		8.33	-8.33	0.00%	8.33	-8.33	0.00%		8.33	-8.33	0.00%		8.33	-8.33	0.00%		8.33	-8.33	0.00%		8.33	-8.33	0.00%		8.33	-8.33	0.00%		8.33	-8.33	0.00%	0.00	66.64	-66.64	0.00%	
Monthly Ministry			0.00		20.00		20.00		392.00		392.00		180.00		180.00		231.00		231.00		82.00		82.00				0.00		20.00		925.00	0.00	925.00		925.00	
Outreach for Hope		4.17	-4.17	0.00%	4.17	-4.17	0.00%		4.17	-4.17	0.00%		4.17	-4.17	0.00%		4.17	-4.17	0.00%		4.17	-4.17	0.00%		4.17	-4.17	0.00%		4.17	-4.17	0.00%	0.00	33.36	-33.36	0.00%	
World Hunger		0.00	0.00			0.00	0.00		200.00		200.00			0.00	0.00		200.00	200.00	0.00	100.00%		0.00	0.00			0.00	0.00			0.00	0.00	400.00	200.00	200.00	200.00%	
Total BENEVOLENCE (INCOME)	\$ 1,000.00	\$ 95.82	\$ 904.18	1043.62%	\$ 20.00	\$ 95.82	\$ 75.82	20.87%	\$ 627.00	\$ 95.82	\$ 531.18	654.35%	\$ 302.10	\$ 95.82	\$ 206.28	315.28%	\$ 431.00	\$ 295.82	\$ 135.18	145.70%	\$ 116.04	\$ 95.82	\$ 20.22	121.10%	\$ 446.01	\$ 95.82	\$ 350.19	465.47%	\$ 20.00	\$ 95.82	\$ 75.82	20.87%	\$ 2,962.15	\$ 966.56	\$ 1,995.59	306.46%
BUILDING RELATED FUNDS RAISED		416.67	-416.67	0.00%		416.67	-416.67	0.00%		416.67	-416.67	0.00%		416.67	-416.67	0.00%		416.67	-416.67	0.00%		416.67	-416.67	0.00%		416.67	-416.67	0.00%		416.67	-416.67	0.00%	0.00	3,333.36	-3,333.36	0.00%
FIDELITY DIVIDEND INCOME		83.33	-83.33	0.00%		83.33	-83.33	0.00%		83.33	-83.33	0.00%		83.33	-83.33	0.00%		83.33	-83.33	0.00%		83.33	-83.33	0.00%		83.33	-83.33	0.00%		83.33	-83.33	0.00%	0.00	666.64	-666.64	0.00%
FLOWER OFFERINGS	20.00	33.33	-13.33	60.01%		33.33	-33.33	0.00%	174.00		33.33	140.67	522.05%	50.00	33.33	16.67	150.02%		33.33	-33.33	0.00%		33.33	-33.33	0.00%		33.33	-33.33	0.00%	244.00	266.64	-22.64	91.51%			
GRANTS		41.67	-41.67	0.00%	146.00	41.67	104.33	350.37%	573.00	41.67	531.33	1375.09%	154.00	41.67	112.33	369.57%		41.67	-41.67	0.00%	65.00	41.67	23.33	155.99%		41.67	-41.67	0.00%	22.00	41.67	-19.67	52.80%	960.00	333.36	626.64	287.98%
INTEREST INCOME	1.10	104.17	-103.07	1.06%	0.87	104.17	-103.30	0.84%	0.98	104.17	-103.19	0.94%	0.76	104.17	-103.41	0.73%	0.62	104.17	-103.55	0.60%	0.99	104.17	-103.18	0.95%	1.36	104.17	-102.81	1.31%	1.27	104.17	-102.90	1.22%	7.95	833.36	-825.41	0.95%
MEMORIALS MONEY RECEIVED		41.67	-41.67	0.00%	180.00	41.67	138.33	431.97%		41.67	-41.67	0.00%		41.67	-41.67	0.00%		41.67	-41.67	0.00%		41.67	-41.67	0.00%		41.67	-41.67	0.00%		41.67	-41.67	0.00%	180.00	333.36	-153.36	54.00%
OFFERINGS - MAIN ACCOUNT	78.00	0.00	78.00			0.00	0.00			0.00	0.00		110.00	0.00	110.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00	188.00	0.00	188.00		188.00
Offerings Online Giving v1.00	4,562.47	3,750.00	812.47	121.67%	4,483.20	3,750.00	733.20	119.55%	3,183.50	3,750.00	-566.50	84.89%	3,600.85	3,750.00	-149.15	96.02%	4,636.65	3,750.00	886.65	123.64%	3,380.75	3,750.00	-369.25	90.15%	3,570.01	3,750.00	-179.99	95.20%	2,962.08	3,750.00	-787.92	78.99%	30,379.51	30,000.00	379.51	101.27%
Offerings Plate v1.00	8,065.00	6,250.00	1,815.00	129.04%	1,640.00	6,250.00	-4,610.00	26.24%	7,765.00	6,250.00	1,515.00	124.24%	740.00	6,250.00	-5,510.00	11.84%	4,826.50	6,250.00	-1,423.50	77.22%	14,430.00	6,250.00	8,180.00	230.88%	11,713.75	6,250.00	5,463.75	187.42%	4,541.00	6,250.00	-1,709.00	72.66%	53,721.25	50,000.00	3,721.25	107.44%
Total OFFERINGS - MAIN ACCOUNT	\$ 12,705.47	\$ 10,000.00	\$ 2,705.47	127.05%	\$ 6,123.20	\$ 10,000.00	\$ -3,876.80	61.23%	\$ 10,948.50	\$ 10,000.00	\$ 948.50	109.49%	\$ 4,450.85	\$ 10,000.00	\$ -5,549.15	44.51%	\$ 9,463.15	\$ 10,000.00	\$ -536.85	94.63%	\$ 17,810.75	\$ 10,000.00	\$ 7,810.													

Phone & Internet		168.30		175.00		-6.70	96.17%		168.30		175.00		-6.70	96.17%		178.30		175.00		3.30	101.89%		178.34		175.00		3.34	101.91%		178.34		175.00		3.34	101.91%		178.28		175.00		3.28	101.87%		176.19		175.00		1.19	100.68%		175.00		-175.00	0.00%	1,226.05	1,400.00	-173.95	87.58%																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
Water & Sewer				75.00		-75.00	0.00%		103.44		75.00		28.44	137.92%			75.00		-75.00	0.00%		95.17		75.00		20.17	126.89%		105.80		75.00		30.80	141.07%			75.00		-75.00	0.00%		172.53		75.00		97.53	230.04%	476.94	600.00	-123.06	79.49%																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
Total UTILITIES		\$ 1,074.37		\$ 833.33		\$ 241.04	128.92%		\$ 1,934.69		\$ 833.33		\$ 1,101.36	232.16%		\$ 487.82		\$ 833.33		-\$ 345.51	58.54%		\$ 1,369.59		\$ 833.33		\$ 536.26	164.35%		\$ 284.14		\$ 833.33		-\$ 549.19	34.10%		\$ 836.30		\$ 833.33		\$ 2.97	100.36%		\$ 438.90		\$ 833.33		-\$ 394.43	52.67%	\$ 172.53		\$ 833.33		-\$ 660.80	20.70%	\$ 6,598.34	\$ 6,666.64	-\$ 68.30	98.98%																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
WORSHIP & MUSIC				0.00		0.00			0.00		0.00		0.00			0.00		0.00		0.00				0.00		0.00			0.00		0.00		0.00			0.00		0.00			0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	</