



2016 ANNUAL REPORT

Parish Report

MEMBER STATISTICS

Total Members	2,506
Adults	1,675
Children	831
Number of Households	1,023
New Members in 2016	70
Deactivations in 2016	167

ATTENDANCE

Average Weekly Attendance	1,404
Easter Attendance	3,023
Christmas Attendance	3,589

SACRAMENTAL REPORT

Baptisms	36
Confirmations	34
Marriages	4
Funerals	22
Services Held	269

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or info@christchurchplano.org

2016 Year-end Financial Report

GENERAL OPERATING FUND	2016 Budget	2016 Actual	2017 Budget
INCOME	\$ 4,500,000	\$ 4,217,536	\$ 4,522,504
EXPENSES			
Administration & Finance	\$ 980,468	\$ 1,040,834	\$ 940,570
Operations	\$ 829,836	\$ 837,087	\$ 1,017,535
Communications	\$ 316,344	\$ 258,932	\$ 312,379
Family Ministry	\$ 626,542	\$ 569,992	\$ 623,317
Adult Discipleship & Outreach	\$ 199,460	\$ 192,399	\$ 299,589
Congregational Care & Missions	\$ 409,190	\$ 242,299	\$ 247,661
Leadership	\$ 437,390	\$ 426,320	\$ 429,690
Music & Worship	\$ 565,770	\$ 503,350	\$ 516,763
ACNA/C4SO Assessment	\$ 135,000	\$ 140,000	\$ 135,000
TOTAL EXPENSES	\$ 4,500,000	\$ 4,211,213	\$ 4,522,504

CASH BALANCES

	12/31/2015	12/31/2016
Operating Fund	\$1,170,274	\$1,172,685
Restricted Funds	\$1,096,282	\$1,001,983
Total	\$2,266,556	\$2,174,668