

## DCS-REC 2025 PROPOSED BUDGET EXPENDITURES

FUNCTIONAL EXPEDITURES	ACTUAL EXP thru 9/30/24	2024 BUDGET		PROPOSED 2025 BUDGET
1 Total Tithe to REC	17,245.35	20,502.00	84%	22,853.36
2 Total Bishop Ordinary Exp	120,555.52	161,131.96	75%	170,563.49
3 Total Bishop Coadjutor Exp	-	-		22,807.23
4 Total Bishop Emeritus Exp	2,431.04	3,636.00	67%	3,636.00
5 Total Archdeacon Exp	-	5,800.00		2,400.00
6 Total Conference & Workshop Exp	3,350.00	5,000.00	67%	11,440.00
7 Total Administrative Exp	9,554.79	11,000.00	87%	14,265.00
8 Total Auto Exp	2,321.28	4,500.00	52%	3,421.93
Total Functional Expenditures		211,569.96		251,387.01
Monthly Support Requirement				20,948.92

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