Canadian National Baptist Convention
Budget vs. Actuals: Budget_FY25_P&L - FY25 P&L Classes
January - July, 2025

	TOTAL			
	2025 Actual	2025 Budget	over Budget	2026 Budget
Income				
400002 Cooperative Program National	924,557.23	1,345,224.02	-420,666.79	1,440,878.19
400010 NAMB - General Operating	2,013,590.86	1,943,605.00	69,985.86	2,943,000.00
400012 Other Operating Income	67,359.15	142,000.00	-74,640.85	212,000.00
480001 Bank Interest	3,428.29	0.00	3,428.29	0.00
480002 Income re GST Receivable	6,020.34	0.00	6,020.34	0.00
481001 Fund Transfer - Restricted	128,665.19	108,106.62	20,558.57	115,793.70
481002 Fund Transfer - Operating	-62,923.70	-108,106.62	45,182.92	-115,793.70
490100 Restricted Revenues	36,763.30	167,843.18	-131,079.88	181,837.95
Total Income	**$ 3,117,460.66**	**$3,598,672.20**	**-$ 481,211.54**	**$4,777,716.14**
Gross Profit	**$ 3,117,460.66**	**$3,598,672.20**	**-$ 481,211.54**	**$4,777,716.14**
Expenses				
Internation Missions	**171,761.62**	**130,543.79**	**41,217.83**	**152,225.65**
Church Planting	**1,552,197.86**	**1,250,000.00**	**302,197.86**	**2,300,000.00**
Communications	**62,759.41**	**113,207.38**	**-50,447.97**	**136,503.91**
Evangelism	**339,635.60**	**437,251.13**	**-97,615.53**	**439,476.85**
National Ministry	**462,693.26**	**781,390.40**	**-318,697.14**	**851,709.64**
NextGen	**12,814.54**	**55,270.49**	**-42,455.95**	**86,099.98**
Pastor Care	**68,816.30**	**146,991.10**	**-78,174.80**	**151,227.69**
Regional Ministries / Church Strengthening	**322,134.52**	**462,157.83**	**-140,023.31**	**462,731.17**
Women's Ministry	**133,967.60**	**221,860.08**	**-87,892.48**	**197,741.25**
Total Expenses	**$ 3,126,780.71**	**$3,598,672.20**	**-$ 471,891.49**	**$4,777,716.14**
Net Income	**-$ 9,320.05**	**$ 0.00**	**-$ 9,320.05**	**$ 0.00**