



the **IMPACT**

2025



A Letter From the Pastor

Gratitude and expectation. These are two words that summarize my thoughts as I reflect on this past year and look ahead to what is coming.

I am so grateful to God and give Him all of the glory for what He continues to do in our midst. Life change, growth, maturity, and ministry opportunities summarize this past year. We started off the year thinking that we would need to plan for a new member class every other month, yet demand and interest have prompted us to hold a class every month. Each class has demonstrated high numbers and a diverse background. I'm amazed at the church family God is assembling. We have an unbelievable level of experience and maturity, coupled with vibrant energy that comes from new believers and young families. This combination creates extreme potential and expectation.

I consider it an honor to pastor this church, and I am humbled to see how the Lord is moving. A few examples that describe the joy in my heart:

This year, we celebrate 50 years of Christian education through Calvary Christian School. At a recent gala, we reflected back on the legacy that has been established and look forward to new and exciting opportunities to continue to expand upon the foundation that has been laid. We honor Bro. Don and Mrs. June Wilhite for their leadership. But we are not simply looking back in the rearview mirror. We anticipate our school and other campus ministries will continue to grow into the future as God continues to bless.

I think of individual people like Charlie, Zac, and Alex who took individual bold steps of faith to go on mission. I have seen their hearts ignited with the passion to continue to experience even more opportunities on mission. These names are representative of many other people in our church who have captured the vision to carry hope to the world every day.

In every ministry area, we are experiencing great growth, maturity, and excitement. As God continues to pour out favor, we must be prepared to receive His blessing with continued stewardship and obedience. We must be faithful in the stewardship of our time, talent, and treasure to foster and develop the opportunities He places before us.

I truly believe the brightest days are ahead for Calvary Baptist Church Church, and our ministries.

In Christ,



Ricky Smith

Discipleship

Pastor Alan Smith

At Calvary, Discipleship takes place in a variety of ways. Through LifeGroups, Bible studies, small groups, and intentional relationships, we see men, women, and children growing in the faith as they pursue Jesus.

One of our goals for the year was to launch two new adult LifeGroups. We have successfully launched one group that has grown to an average of 16 regular attendees. We have another group that is in the process of launching and will launch in Q1 of 2026

Calvary has adult LifeGroups and Calvary Kids LifeGroups that meet on Sunday mornings. We have **361** unique members of our Adult LifeGroups. We had an average weekly attendance of **279** in 2024 across all of our LifeGroups. This indicates that **65%** of our church family is actively participating in a LifeGroup.

Our mid-week Bible studies equip men and women to pursue Jesus through a variety of studies. We have had studies that dive deep into the Scriptures in book studies and topical studies. We had **120** unique adults participate in our adult studies, with an average of **16** per group.

One of our goals this year has been to develop a leadership pathway for LifeGroup leaders and Discipleship leaders. We have worked to develop a process to identify, invite, equip, and launch leaders for LifeGroups and Discipleship. We are working to finalize the plan and will work to roll it out in 2026. The goal with this pathway is to be intentional about making disciples who make disciples.

We are excited about what God is doing in our groups to help men and women grow in their faith as they pursue Jesus and live to carry hope.

Creative Arts

Laura Atterbury

Creativity is one of God's most generous gifts to His people, and the Creative Arts Ministry has the privilege of using that gift to support and strengthen the mission of Calvary Baptist Church. Our goal is simple: to communicate clearly, beautifully, and meaningfully on screens, in print, online, and throughout our campus so that every ministry can serve with excellence.

This year brought several exciting developments. Early in 2025, our website received a major facelift, offering a cleaner, more modern experience that makes information easier to find and our mission easier to share. We also completed a bright, welcoming redesign of the new Calvary Kids two-year-old room, bringing fresh color and personality to a space that serves some of our youngest families.

Beyond these larger projects, Creative Arts continued its ongoing work, quietly uplifting every ministry at Calvary. From weekly sermon graphics to worship guide layouts, environmental touches, digital signage, Hub stickers, and countless behind-the-scenes details, our team helps ensure clarity and consistency across every platform. We also streamlined the church's tithing envelopes for the first time in more than a decade, creating a single, easy-to-use format for all giving designations. In addition, updated badges, tools, and thoughtful touches for our greeting team helped elevate the hospitality experience on Sunday mornings. Much of this work happens steadily in the background, but it plays a crucial role in keeping our church family informed, connected, and supported.

A significant highlight this year has been the growth of our photography presence. The addition of Carson Collier to our social media team has been an incredible blessing. His ability to capture genuine, joyful moments has elevated our online storytelling, helping our congregation see the life of Calvary in a beautiful, authentic way. Alongside him, an expanded roster of event photographers has also enriched the images we receive, allowing us to reflect our church family with greater depth and consistency.

As we look ahead, we remain committed to serving every ministry with creativity and clarity. Whether through design, storytelling, or visual communication, our aim is to point hearts to Jesus and highlight the vibrant life of our church family.

Missions and Community Outreach

Pastor Philip Harike

Wow! 2025 has been an incredible year of missions and community outreach! God has been moving in and through Calvary Baptist Church in ways that continue to amaze us. From our local neighborhoods to communities across the world, our church family has stepped out with boldness, compassion, and generosity and our lives have been forever changed because of it. This year, we witnessed families restored through our Families Count parenting class, children receiving their first beds through our partnership with Sleep in Heavenly Peace, and hearts transformed through mission trips and global partnerships. Every story is a reminder that when we say "yes" to God's mission, He uses us to carry hope to a lost and dying world.

As we look back, we celebrate not just the numbers, but the faces, the names, the experiences, and the countless conversations in which the love of Jesus was made known. And through it all, our church has remained faithful to the mission: Loving God, Loving our Neighbor, and Carrying Hope everywhere we go.

Here is a snapshot of what God accomplished through Calvary this year:

- 50 people helped serve our six graduates from our Families Count parenting class
- 18 people welcomed and celebrated international friends through our partnership with International Friendship Ministries
- 20 volunteers created a joyful, memory-filled day at our One Day Fun Day with Clement Care, supporting foster and adoptive families
- 65 volunteers helped build over 50 beds for children in need during our Sleep in Heavenly Peace Bed Build
- 38 people carved turkeys, served meals, and cared for our homeless community at our annual Thankful Event with M2540
- Calvary helped raise over \$24,000 to translate God's word into a new language.
- 5 members served at Double Churches Elementary School this year
- 29 members committed to go on mission trips this year (Mexico, France, India)
- And throughout the year, our church faithfully supported Lottie Moon and Annie Armstrong, fueling the work of missionaries across the nation and around the world.

God is opening new doors. We are actively building new local and global partnerships, creating new opportunities for our church to live on mission in 2026. Whether it's through serving families, sharing meals, building beds, traveling across the world, or building connections right in our city, there is a place for everyone to say "yes" to the mission of God.

As we celebrate all God has done, we step into a new year with expectation and joy. Let's continue to be a church that doesn't grow weary and doesn't settle but one that steps forward with courage, compassion, and the love of Christ. Our church gave over \$222,000 towards missional efforts this year. This means that 12% of all tithes and offerings went towards missions. I am so proud of how our church participates in and gives towards missions.

Acts 1:8

In 2025, our church family gave approximately \$66,000 towards Acts 1:8, and we spent roughly \$83,000 in the areas below. Our spending is higher than our giving because the funds were collected last year during our 2024 Christmas Offerings, but the spending occurred in 2025.

- Community Development — \$14,600
- Bible Translations — \$7,000
- Mission Trips/ Missionary Support — \$37,700
- Ministry Partners — \$23,700

Next Gen Calvary Kids

Catherine Reynolds

We have much to praise and thank the Lord for in our Children's Ministry this year! We celebrate eight children who took their next step in baptism, and we are currently walking with several others through important conversations about salvation. We also enjoyed a fantastic KidsJAM, and our AWANA program continues to grow as children faithfully hide God's Word in their hearts.

Our volunteers serve with joy and passion as they reach children for Christ. They are building meaningful relationships and helping disciple our kids to become more like Jesus. We give all glory and honor to Christ for the work He is doing in the hearts of our children.

We continued using the GROW Curriculum for our Sunday morning teaching, and we remain encouraged by how much our kids remember and understand. They are taking ownership of their faith and growing deeper in their walk with the Father. Each week, they see Christ throughout both the Old and New Testaments and dive into God's Word to understand who He is and His great love for them and for others.

We love that our kids are not only hearing God's Word but are also being challenged to apply it and live differently because of what they are learning. GROW Curriculum has provided valuable resources that help us partner with parents and equip them to disciple their children at home. We look forward to continuing to dig deeper into God's Word in the year ahead.

We are blessed with an amazing team of volunteers who love Jesus and pour their hearts into teaching our children about Him. It is truly a joy and an honor to serve alongside them each week.

KidsJAM 2025 was an incredible week! Our campus was transformed into a Big Top Carnival, creating a fun and engaging environment where kids could experience God's love in exciting ways.

Throughout the week, we focused on four key spiritual habits:

- Spending time with God
- Spending time with others
- Using our gifts
- Sharing our stories

We were blessed with an amazing team of 86 volunteers who went above and beyond to make the week truly special. Over 180 kids attended this year, bringing boundless energy and enthusiasm, and they're *still* talking about KidsJAM!

Our Sunday curriculum continues to build on these same spiritual habits throughout the year. This helps us follow up with our kids, dive deeper into God's Word, and encourage each child to grow in their personal relationship with Him. We are excited to see how God continues to work in their hearts and deepen their understanding of His great love.

Missions Focus: Yugo Ministries – Ensenada, Mexico

This year's mission focus was on the incredible work Yugo Ministries is doing in Ensenada, Mexico. Each day, our kids watched videos of previous trips where members of our own church family helped build homes for families in need.

Our challenge this year was to raise funds to fill those homes with clothes, toys, toiletries, and other essentials that make a house feel like home. Our kids rose to the challenge in a big way raising \$1,742!

To celebrate, since the girls raised the most money, Mrs. Catherine got to pie Mr. Danny in the face! It was such a fun and memorable moment that capped off an amazing week.

We are so proud of our Calvary Kids for their generosity and hearts to serve, helping to meet the needs of families in Ensenada and sharing the love of Jesus in a tangible way.

Average Attendance

Sunday Life Group Hour	61
Sunday 11:00 am Hour	88
Wednesday AWANA	68
Baptisms of Children	8

Next Gen Middle & High School

Pastor Frank Bowden

The Hub is Calvary Baptist Church's Next Gen Ministry, whose purpose is to walk alongside families with students in grades 6–12. At its core, the Hub exists to raise up *disciple-making disciples*, students who take ownership of their faith in Jesus and step confidently into God's mission to make Him known.

I'm continually amazed and deeply humbled by the way God is using the Hub to shape students, strengthen families, and bless our community. Yes, the Hub is an incredible space! Throughout the year, we have welcomed businesses for leadership development, school groups for student fun days, athletic teams for banquets or team bonding events, various leadership gatherings, and more. The Hub is more than just the building; it is also the people inside it. Our Hub students are learning to lean on each other, grow together, and encourage one another toward a faithful walk with Jesus. We hear story after story of friendships formed here, friendships that sharpen and inspire.

So what makes the Hub special? Why do so many students and groups want to be part of it? My answer is simple: we intentionally and authentically invest in people. A building is just walls and floors. But a community marked by genuine love, care, and encouragement is what makes the Hub a family.

Here's a snapshot of how our Hub family lived, grew, and walked together this past year.

How We Are Developing Intentional Relationships

Attendance: Each Sunday, we share a meal with our students at breakfast before LifeGroup begins. On many Sundays, we have over 50 students coming to breakfast and engaging in a student LifeGroup! We continue to add small group leaders on Sundays to create more groups for our students to grow in. Praise God for the relationships He's allowing us to build with students!

Schools: 14-16 middle and high schools from the Chattahoochee Valley are currently represented in the Hub for our midweek or Sunday service.

Strategic Partner: The Hub champions the work of many ministries to students throughout the Valley area: YoungLife and the Fellowship of Christian Athletes (FCA) are two examples that we partner with and serve together.

How We Are Pursuing Jesus

We host a variety of events in the Hub that are outside of our normal midweek and weekend services. Banquets for athletic teams like softball, cross country, cheer, tennis, and basketball have been a huge hit for us, along with leadership development meetings for local schools, businesses, and churches. We are a strategic host site for Calvary Christian School's "Serve Day" and "Fulfill Day" for student leadership development. The Hub is also very proud to host our College and Young Adult Ministry for their weekly gatherings. The Hub is a phenomenal building that allows the people of the Hub to gather, grow together, and be sent on mission.

How We Carry Hope

Ministry Service: Every week at Calvary, you'll find Hub students and families serving all across our campus. Whether it's setting up on Sunday mornings, helping in Calvary Kids, leading from the stage, greeting out front, or running tech in the booth, the Hub's fingerprints are everywhere! You'll spot us beyond the church walls, cheering from the stands, supporting teams on the sidelines, and encouraging players in dugouts. And our impact doesn't stop at home. Hub students and families this year took the Gospel to Mexico and France! Seeing the whole family on mission together is one of our biggest wins this year!

I am so grateful to be part of the ministry at Calvary Baptist Church and the Hub Student Ministry. To God be the glory for all that He is doing with His church!

College/Young Adults Ministry

Pastor Josh Bryson

Praise the Lord for His continued faithfulness in the College and Young Adult Ministry at Calvary. This past year was marked by steady growth, spiritual maturity, and an encouraging deepening of community. Though our group remains in constant transition as students graduate, begin new careers, or move into other adult LifeGroups, the Lord has sustained a faithful core of roughly twenty-five young adults committed to growing in Christ together.

In 2025, we continued our rhythm of gathering twice each week for teaching, fellowship, and discipleship. We also celebrated a significant milestone as we joyfully planted a large group of our young adults into other LifeGroups throughout our church. This has long been our prayer seeing young adults not only discipled but fully integrated into the broader life of Calvary.

Our teaching this year centered on forming deep, Scripture-rooted discipleship. On Mondays, our group studied through four major series: Prayer, Hosea, Titus, and 1 Corinthians. Each of these studies emphasized Gospel transformation, spiritual formation, and practical Christian living. On Sundays, we continued our sweeping Old Testament survey beginning in Genesis and now making our way through 1 Samuel. This combination of systematic study and practical theology has helped our young adults build a fuller, more confident understanding of God's Word.

We also saw encouraging steps of commitment as several members attended Calvary's Membership Class for the first time. Community life continued to thrive through small-group nights, book clubs, and newly formed accountability group spaces where young adults have been honest, encouraged, and sharpened together.

We praise God for the spiritual fruit He produced in 2025: greater biblical conviction, deeper relationships, and a growing desire among our young adults to live out the Gospel faithfully. As we look ahead to 2026, our prayer is that the Lord will continue raising up young men and women who love His Word, serve His church, and are equipped to make disciples wherever He sends them.

To Him be the glory for all He has done and all He will continue to do in the lives of young adults at Calvary.

Two thin, parallel green lines intersecting the word 'MINISTRIES'. One line starts from the left and goes up and to the right, crossing the 'M' and 'I'. The other line starts from the right and goes down and to the left, crossing the 'I' and 'S'.

MINISTRIES

Calvary Christian School

Head of School Jonathan Norton

School Theme for 2025-26 as we celebrate 50 years of Calvary Christian School:

"Legacy: Faithful Then, Faithful Now"

Theme Verse: Psalm 145:4 – “One generation shall commend your works to another, and shall declare your mighty acts.”

Our current enrollment for this school year is **922 total students** in K3-12th grades. We were blessed to have 314 students in High School (9th-12th Grades), 142 in Middle School (6th & 7th Grades), 138 in Academy (5th & 6th Grades), 255 in Elementary (K-4th Grades), and 73 in PK 3 & 4. We are full in most grade levels with waiting lists.

I am excited to share how God is continuing to provide for His people through His people. Just in the last calendar year, we have received over \$93,000 in pledges and donations towards our *“Impacting the Next Generation Strategic Plan”*. This summer, we received a separate \$90,000 gift for technology. In the last year, we have received gifts totaling 1.5 million dollars to make tremendous upgrades to our entire softball complex (Which just won their 4th State Championship in the last five seasons, and more importantly, eight of those young ladies gave their lives to Christ last season and were baptized at Calvary Baptist Church)... We have received combined gifts of \$177,000 to increase our football & baseball fields’ seating capacity, and I am happy to report that those new bleachers should be arriving on campus around February. This fall, we received a \$88,000 donation to help beautify the area around our new road that runs around the Middle School. Another \$13,000 was donated for the new Ark on the preschool playground. We were recently approved for a matching grant of \$30,000 for new playground equipment. All of this in just over 1 year! Once again, God is providing in an incredible way through His people for His people! To Him be all the Glory!

The students, faculty, coaches, and directors continued to excel in the classroom as well as in all extracurricular activities in the 2025-2026 school year. We have 71 seniors who will graduate from CCS in May and move on to a new season of life equipped with a Biblical Worldview. Also, our CCS students, athletes, artists, and musicians are accomplishing great things in and out of the classroom. We give thanks to God for the talents and abilities He has gifted our students with, and we also thank Him for the many teachers, coaches, and directors He has called to guide our students.

By God’s grace, we have been entrusted to partner with our 1,300+ parents, and we thank God for continuing to expand the vision and reach of Calvary Christian School into Columbus and the Chattahoochee Valley. On behalf of our outstanding faculty, staff, and parents at CCS, we thank you, Calvary Baptist Church, for your partnership and prayers. We give God all honor and praise as we have seen **122 students pray to receive Jesus as their Lord and Savior** over the last calendar year. Thank you for partnering with us to *“Teach the whole child the whole truth.”*

Calvary Community

Director Jennifer Elder

Calvary Community is an income-based, independent, senior living apartment community that provides housing for low-income seniors age 62 years and older or individuals who require a mobility-accessible apartment. Our community has a mission to enhance the lives of our seniors by providing housing and resources while also promoting independence. We are a faith-based community, and our staff is committed to our Christian faith through our daily work and ministry. We strive to enhance the resident living experience by sharing our love for Jesus while engaging with our residents.

Over the last year, Calvary Community has welcomed 16 new residents. We have maintained a 100% occupancy rate while our waitlist ranged from 18-24 months.

Preventive maintenance has been our focus over the last 12 months as we address different issues throughout our property. Currently, 41 water heaters have been replaced with over half of those being more than 20 years old. All apartments in buildings 1-4 had new supply lines and stops installed in the kitchens and bathrooms. Plumbing fixtures and faucets are being upgraded to meet ADA compliance. During turnover, kitchen counter tops are being upgraded, and cabinets are being re-finished. We will continue to address our aging buildings throughout the next several months as we strive to make our community a place that our residents are proud to call home.

Our seniors are blessed with having a full-time Service Coordinator on staff. This position fills the role of a personal Social Worker. Throughout the year, residents are evaluated and qualifying resources are identified. The following items below are just a few of the amazing savings that our residents received.

<u>Category</u>	<u>Residents</u>	<u>Savings</u>
Benefits/Entitlement/Insurance	107	\$175,802.70
Meals	88	\$12,262.25
Total	195	\$188,064.95

My staff and I continue to place an emphasis on sharing our love of Jesus through intentional relationships that enhance the resident living experience and promote love and respect through independent living. We are proud to be part of such an incredible ministry that allows us to create a spectacular living experience that is safe, healthy, and happy.

The Gardens at Calvary Assisted Living and Memory Care

Director Zack Hamsley

The Gardens at Calvary Assisted Living and Memory Care exists to provide a home of loving and compassionate care for seniors who need more day-to-day assistance while maintaining their dignity in a Christ-like environment. We fulfill this mission by meeting the physical, emotional, and spiritual needs of our residents. We strive to honor Christ in all that we do as we serve our residents, staff, and their families each day.

This year, we celebrated 25 years of ministry! We have seen major blessings come our way throughout this year. These blessings have had a major impact on our residents and have improved the lives of so many in our community. We have seen our community continue to thrive, and we have been overwhelmed at the number of people who continue to trust us to care for their loved ones. Currently, we have a healthy occupancy of 97% and continue to welcome new residents. The Gardens truly has become a lighthouse of hope and care for so many in the Columbus community!

We have also been overwhelmed by the generosity of others who have helped us with major improvements to our building and grounds. As the cost to provide care continues to rise across the industry, these gifts have allowed for incredible advancements in the life of our community without having a major impact on our operating finances. Our parking lot received a beautiful refresh, and we are enjoying our new elevators. These two things have been a big answer to prayer for our community. We are working toward upgrading our technology, and we still have major items that need to be addressed with an aging building, such as back deck repairs, new windows, new paint, and a kitchen remodel.

The story that God is writing for the Gardens is exciting! We are humbled every day to be a part of the story of each resident, each staff member, and each family that is impacted by our ministry. May God continue to pour out blessings on the Gardens for His Glory!

YTD BUDGET VS. ACTUAL	JAN – OCT '25	BUDGET
INCOME	\$3,076,728.26	\$3,502,771.00
EXPENSE	\$2,918,128.86	\$2,931,060.00



GOALS & FINANCIALS

We have much to celebrate and anticipate as God continues to strengthen our faith family as we follow His leadership and unite around His kingdom mission. Our vision is clear to be a devoted family who loves God and loves our neighbor. Our values are focused as we are intentional in our relationships, while we pursue Jesus, and together we carry hope to the world.

Some of these goals are lofty and will take several years to accomplish, while others we will be able to complete in 2026. God continues to bless us, and our goals this year will focus on strengthening foundations for future growth. The majority of our goals relate to the implementation of our strategic plan, with the addition of a few other general goals that position us for sustainable ministry and also plowing new ground for ministry development.

2026 Overall Goals for Calvary Baptist Church

1. **Make prayer a priority** as we re-imagine our prayer room, prayer walk our spaces each Sunday, and participate in a season of prayer.
2. **Foster a culture of generosity** through intentional disciple-making, increased transparent communication, and gratitude to increase our annual giving by 8%.
3. Continue to plan and launch a **Maternity Home Ministry** and prayerfully house our first mother in 2026. This will involve the creation of a new non-profit organization as part of our ministry and significant fundraising efforts.
4. Pursue our dream for the **Bible College at Calvary** with a presented opportunity with Brewton Parker University, Temple Baptist Seminary, and the Columbus Baptist Association, with the goal being to have our first class in 2026.
5. Celebrate and develop the **newly established endowment** through the development of policies, pathways for recurring contributions to reach the initial target of \$1 million dollars and the long term goal of \$10 million dollars.
6. **Create a weekly podcast in our own podcast studio** that serves as a companion to our deep dive questions through sermon commentary and enhances our core value of pursuing Jesus.
7. Foster a culture of invitation through **strategic outreach events** to target de-churched and unchurched in 31909, 31904, and 31804 zip codes to support our value of carrying hope.
8. **Develop and implement a LifeGroup Leader Development process** that identifies and prepares future leaders to support our value of intentional relationships while we prepare for sustainable growth.
9. **Develop and deploy** our newly developed Verbal Scribe software to allow for live translation into multiple languages in our worship services and to market the software as a product for increased revenue for Tracsoft and Calvary Ministries.
10. Implement **intentional Wednesday night summer activities** that capture momentum from KidsJam through a summer adult Bible study series and themed nights for kids/students.

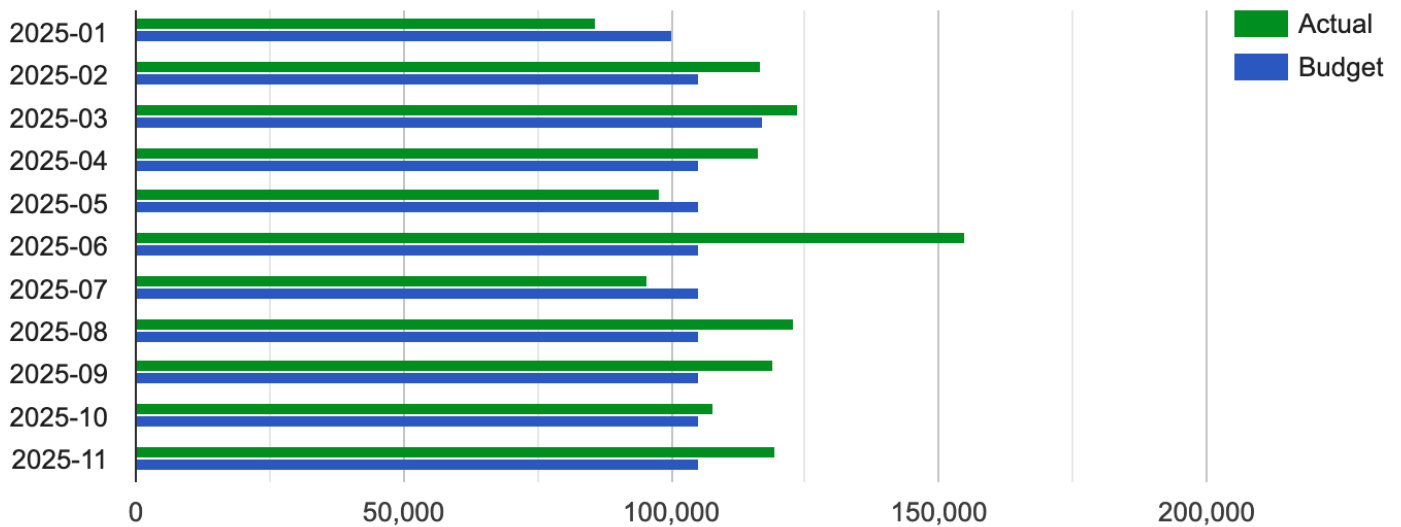
Begin praying now for the Holy Spirit to guide us as we follow God's direction and strive to advance His Kingdom. We must walk in unity and elevate His name. There is no desire to make our name known. We humbly steward what He has entrusted to us and seek to build on the foundation that has been laid.

2025 Income Variance

Monthly Income Budget Variance

MONTH	ACTUAL	BUDGET	VARIANCE
2025-01	\$85,862.00	\$100,026.00	\$-14,164.00
2025-02	\$116,800.40	\$105,026.00	\$11,774.40
2025-03	\$123,868.56	\$117,026.00	\$6,842.56
2025-04	\$116,301.16	\$105,026.00	\$11,275.16
2025-05	\$97,722.66	\$105,026.00	\$-7,303.34
2025-06	\$154,878.18	\$105,026.00	\$49,852.18
2025-07	\$95,474.54	\$105,026.00	\$-9,551.46
2025-08	\$122,843.84	\$105,027.00	\$17,816.84
2025-09	\$119,118.45	\$105,027.00	\$14,091.45
2025-10	\$108,088.57	\$105,027.00	\$3,061.57
2025-11	\$119,383.64	\$105,027.00	\$14,356.64
TOTALS	\$1,260,342.00	\$1,162,290.00	\$98,052.00

Income Budget Variance



2025 Expense Variance

Monthly Expense Budget Variance

MONTH	ACTUAL	BUDGET	VARIANCE
2025-01	\$115,817.98	\$119,621.00	\$3,803.02
2025-02	\$92,592.72	\$108,031.00	\$15,438.28
2025-03	\$123,877.39	\$121,726.00	\$-2,151.39
2025-04	\$109,354.51	\$111,824.00	\$2,469.49
2025-05	\$129,605.00	\$106,948.00	\$-22,657.00
2025-06	\$111,377.11	\$115,624.00	\$4,246.89
2025-07	\$130,514.10	\$107,728.00	\$-22,786.10
2025-08	\$132,695.62	\$110,874.00	\$-21,821.62
2025-09	\$116,319.38	\$106,558.00	\$-9,761.38
2025-10	\$122,345.56	\$109,014.00	\$-13,331.56
2025-11	\$104,034.17	\$109,199.00	\$5,164.83
TOTALS	\$1,288,533.54	\$1,227,147.00	\$-61386.54

Expense Budget Variance

