NGAGC Year-End 2025 Actual to Budget Comparison

Revenue	**Actual**	**Budget**	**(Over)/Under Budget**
Connectional Funding	$546,703.64	$390,000.00	($156,703.64)
Annual Conf and Other Event Revenue	$50,467.64	$0.00	($50,467.64)
Total Revenue (Over Budget)	$597,171.28	$390,000.00	($207,171.28)

Annual Conference and Ministry Exp	**Actual**	**Budget**	**Over/(Under) Budget**
Annual Conference and Events	$76,793.46	$10,700.00	($66,093.46)
Board of Ministry	$12,337.48	$13,400.00	$1,062.52
Kingdom Advancement	$36,906.67	$41,500.00	$4,593.33
Missions	$12,446.58	$10,000.00	($2,446.58)
Emerging Generations	$21,405.08	$34,500.00	$13,094.92
Prayer and Intercession	$4,160.21	$4,500.00	$339.79
Lay Empowerment	$9,052.64	$10,760.00	$1,707.36
Total Ministry Expenses	$173,102.12	$125,360.00	($47,742.12)

Conference Office and Admin Exp	**Actual**	**Budget**	**Over/(Under) Budget**
Conf Superintendent Salary and Benefits	$145,163.17	$133,684.00	($11,479.17)
Other Conference Office Expenses	$24,668.94	$14,000.00	($10,668.94)
Admin/Miscellaneous Expenses	$126,612.19	$116,956.00	($9,656.19)
Total Conference Office and Expenses	$296,444.30	$264,640.00	($31,804.30)
Total Expenses	$469,546.42	$390,000.00	($79,546.42)

Total Revenue	**$597,171.28**	**$390,000.00**
Total Expenses	**$469,546.42**	**$390,000.00**
Excess of Revenue over Expenses	**$127,624.86**	**$0.00**
Annual Conf and Other Event Rev	**$50,467.64**	$0.00
Annual Conf and Other Event Exp	**$76,793.46**	
Net AC and Other Event Loss	**($26,325.82)**	