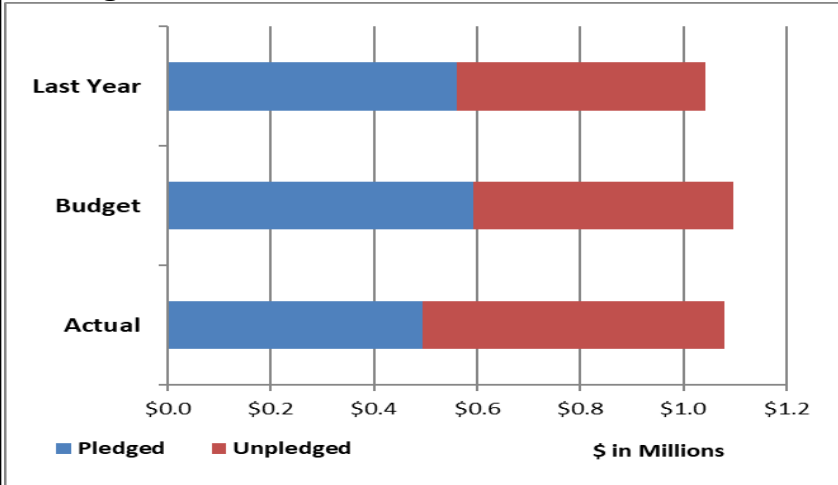


CPC Dashboard –1st Quarter Ended September 30, 2025

Giving – 3 months YTD



Operating Gain/(Shortfall) – Financial Position

| Consolidated Gain (Loss) | | | | | | |
|--------------------------|---------------------------|--------------|--|------------------|------------------|-----------|
| | 1st Quarter Ended 9-30-25 | | | Prior 12 Months | | |
| | Actual | Budget | Last Yr | This Year Actual | Last Year Actual | Diff. |
| Income | \$ 1,260,117 | \$1,281,073 | \$1,259,759 | \$ 6,223,404 | \$6,223,046 | \$ 358 |
| Expenses | \$ 1,506,557 | \$1,566,333 | \$1,524,424 | \$ 6,297,090 | \$6,314,957 | \$ 17,867 |
| Gain (Loss) | \$ (246,440) | \$ (285,260) | \$ (264,665) | \$ (73,686) | \$ (91,911) | \$ 18,225 |
| Capital Accounts: | | 6/30/2025 | * The last 12 mons. includes \$126,000 of add'l Session approved expenses to partially offset the 6/30/24 Net Gain | | | |
| Net Operating Fund | | \$408,059 | | | | |
| Restore Campaign Fund | | \$1,231,757 | | | | |

Attendance:

| (ave. weekly) | In-Person | | Total | Total | Grand Total |
|--------------------------------------|-----------|-----|-----------|--------|-------------|
| | OP | SKC | In-Person | Online | |
| 3 Mon. Ave. | 637 | 282 | 920 | 323 | 1,242 |
| 6 Mon. Ave. | 680 | 324 | 1,005 | 403 | 1,408 |
| 12 Mon. Ave. | 637 | 342 | 979 | 462 | 1,441 |
| Prior to Covid | | | | | |
| 52 week ave. | 713 | 439 | 1,153 | 350 | 1,503 |
| Post Covid % of Pre-Covid attendance | | | | | |
| 3 Mon. Ave. | 89% | 64% | 80% | 92% | 83% |
| 6 Mon. Ave. | 95% | 74% | 87% | 115% | 94% |
| 12 Mon. Ave. | 89% | 78% | 85% | 132% | 96% |

* Note: Both campuses had two fewer Sundays due to renovations (OP - Nov '24, SKC - July '25), one fewer due to snow day (1/5/25), and SKC missed an additional day due to water main break (1/26/25)

Membership (updated quarterly): YTD Full Yr

| | | 2025 | 2024 |
|-------------------|---------------|--------------|--------------|
| Beginning January | | 1,508 | 1,670 |
| Additions | Prf of Faith | 18 | 23 |
| | Reaffirmation | 22 | 65 |
| | Transfer In | 5 | 7 |
| | Restore | 3 | 1 |
| | Total | 48 | 96 |
| Subtractions | Inactive | (32) | (228) |
| | Transfer Out | (18) | (5) |
| | Death | (12) | (25) |
| | Total | (62) | (258) |
| Ending Sept | | 1,494 | 1,508 |

Note: 2024 Inactives represents the 4 years since COVID