



CITY ON A HILL BUDGET

1 October 2025 – 30 September 2026



CITY ON A HILL MOVEMENT BUDGET

By God's grace, we are expecting that this coming financial year City on a Hill will invest over \$9.9m (cash) into gospel ministry, a 16.6% increase compared to this past year's total expenditure (including Capital Expenditure).

	2026 Budget	2025 Forecast	Change (%)	Change
▣ Revenue	8,424,250	9,876,840	-14.7 %	-1,452,590
▣ Giving	8,129,516	7,303,698	11.3 %	825,818
▣ Giving - Special Campaigns	4,850	161,158	-97.0 %	-156,308
▣ Gospel patrons & grants	289,884	2,411,984	-88.0 %	-2,122,100
▣ Other income	327,259	411,923	-20.6 %	-84,664
Total Revenue	8,751,509	10,288,763	-14.9 %	-1,537,254
▣ Expenses	9,537,520	7,903,753	20.7 %	1,633,767
▣ Ministry	885,720	995,210	-11.0 %	-109,490
▣ Occupancy	1,202,354	841,276	42.9 %	361,078
▣ Operations	661,244	562,364	17.6 %	98,880
▣ Partnerships	407,139	373,102	9.1 %	34,038
▣ Staffing	6,381,063	5,131,801	24.3 %	1,249,262
▣ Other expenses	10,850	8,132	33.4 %	2,718
Total Expenses	9,548,370	7,911,884	20.7 %	1,636,485
Profit (Loss)	-796,860	2,393,636	-135.6 %	-3,190,496
▣ Capital Expenditure	457,086	669,568	-31.7 %	-212,482
Cash Profit (Loss)	-1,253,946	1,724,068	-103.9 %	-2,978,014

The above consolidated budget brings together the operating budgets of the five City on a Hill entities (City on a Hill Authorised Anglican Congregations, City on a Hill Movement Ltd., City on a Hill Creative, City on a Hill Foundation, Many Rooms Ltd.). The formation of the budget is developed at the local level, with each local church team and department area active in the preparation of ministry plans and projections. As such, the consolidated budget is the 'sum of the parts' of the local planning.

Key features of the FY2026 Budget and material changes compared to the prior year of ministry include:

Planting new churches

- The first full year of ministry of City on a Hill Armstrong Creek (est. April 2025) and City on a Hill Craigieburn (est. September 2025).
- The planting of City on a Hill Melbourne Foothills.
- Preparation to send church plants #14 and #15.
- Continued support to existing church plants: Ballarat, Whittington, Gold Coast, Wollongong.
- Additional staffing for church plants in the following:
 - Armstrong Creek: 0.4 FTE Ministry Coordinator.
 - Ballarat: 0.2 FTE Children's Minister.
 - Church plant #14: 1.0 FTE church planter + 0.4 FTE second role.
 - Church planting residents: 1.5 FTE (3 roles).

Advancing ministry & mission of local churches

- Growth in local ministry staffing teams, including new additions in these areas:



- Geelong: 0.4 FTE Next Generation ministries
 - Melbourne: 0.4 FTE Next Generation ministries
 - Melbourne East: 1.0 FTE Associate minister
 - Melbourne West: 0.5 FTE Mercy ministry
- Investment in new or additional venues facilities, particularly including provision for a new Melbourne Sunday venue and site improvement and development at Surf Coast.
- Ministry funds to continue and grow local mission, discipleship, community and care ministries.
- Provision to continue and expand the mission innovation fund.
- Provision to continue and expand the mercy innovation fund.

Strengthening movement unity and effective operations

- Expansion of the movement operations team to support increased church planting, growth of our existing churches and various movement wide initiatives per the strategic plan.
 - Full year of Movement Operations Manager (1.0 FTE)
 - Facilities / Venues (1.0 FTE)
 - HR (1.0 FTE)
 - IT (0.2 FTE)
 - Administration (0.8 FTE)
- Hosting 10 Cities Sunday and regional gatherings across the movement.
- Hosting the City on a Hill Conference in 2026.
- Continued investment in staff unity, well-being, and leadership health.

This budget has been prepared by the Finance Director in partnership with the Executive Pastor/COO, with meaningful contribution from local Lead Pastors, ministry teams, and department leaders, and shaped by the City on a Hill Strategic Plan. We commit this budget to City on a Hill for your prayers, endorsement, and support.

Peter Hill
Finance Director

Ian Scarborough
Executive Pastor and COO



APPENDIX 1

LOCAL CHURCHES, CHURCH PLANTING AND CENTRAL BUDGETS

THE BUDGETS PRESENTED IN APPENDIX ONE COLLECTIVELY COMPRISE THE
CONSOLIDATED MOVEMENT BUDGET FOR 2026.

ADDITIONAL BUDGETS AND REPORTS INCLUDED IN APPENDIX TWO PROVIDE
ALTERNATE VIEWS, REPRESENTING EITHER SUBSETS OR AGGREGATED PORTIONS OF
THE APPENDIX ONE BUDGETS.

FORECASTS ARE CURRENT AT THE DATE OF DRAFTING THE BUDGET, 31 AUGUST
2025. YEAR-END ACCOUNTING ADJUSTMENTS AND SEPTEMBER ACTUALS WILL
IMPACT THESE ESTIMATES.



CITY ON A HILL MELBOURNE

	Melbourne			
	2026 Budget	2025 Forecast	Change (%)	Change (\$)
▣ Revenue	1,812,912	1,759,256	3.0 %	53,656
▣ Giving	1,812,912	1,726,583	5.0 %	86,329
▣ Gospel patrons & grants	-	32,673	-100.0 %	-32,673
▣ Other income	-	74,356	-100.0 %	-74,356
Total Revenue	1,812,912	1,833,611	-1.1 %	-20,699
▣ Transfers	-386,800	-342,000	13.1 %	-44,800
▣ Central ministry & operations	-370,800	-370,800	-	-
▣ Church planting transfers	-16,000	-26,200	-38.9 %	10,200
Church Planting Fund - Contribution (Tfrs)	-36,000	-26,200	37.4 %	-9,800
Church Planting Fund Support - General (Tfrs)	20,000	-	-100.0 %	20,000
▣ Other transfers	-	55,000	-100.0 %	-55,000
Total Transfers	-386,800	-342,000	13.1 %	-44,800
▣ Expenses	1,411,723	1,524,272	-7.4 %	-112,549
▣ Ministry	105,000	221,841	-52.7 %	-116,841
▣ Occupancy	403,879	315,115	28.2 %	88,764
▣ Operations	23,919	28,244	-15.3 %	-4,325
▣ Partnerships	38,532	33,318	15.6 %	5,214
▣ Staffing	840,393	925,754	-9.2 %	-85,361
▣ Other expenses	-	-	-100.0 %	0
Total Expenses	1,411,723	1,524,272	-7.4 %	-112,549
Profit (Loss)	14,389	-32,661	-144.1 %	47,050
▣ Capital Expenditure	33,550	22,250	50.8 %	11,300
Cash Profit (Loss)	-19,161	-54,910	-65.1 %	35,749

1. Giving: +5% on forecasted FY25 giving (Tier 2: +10%).
2. Central ministry & operations: Contribution from Melbourne to shared movement leadership, ministry and operations - rate mirroring prior year actuals.
3. Church planting transfers: Contribution to the Church Planting Fund, set at 2% of budgeted giving, adjusted for local member support. Offset by a CPF sending allowance recognising a short-term drop in giving from planting impact this year.
4. Ministry: 5% increase on 2025 budget. 2025 actuals included camp and approved once-off production overspends not expected in 2026.
5. Occupancy: Provision for changing occupancy needs, plus recognition of shared occupancy recharges with central and Many Rooms at head office.
6. Operations: Includes provision for insurances, merchant fees, pastoral supervision, and travel costs.
7. Partnerships: Include mission partnerships and Anglican assessment contribution to the Diocese of Melbourne, calculated at 2% of giving.
8. Staffing: Current remuneration effective 1 October 2026, with 0.4FTE addition from January 2026.
9. Capital expenditure: Maintaining AVL, IT and other equipment as required, plus minor new equipment to sustain ministry growth.

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CITY ON A HILL GEELONG

	Geelong			
	2026 Budget	2025 Forecast	Change (%)	Change (\$)
▣ Revenue	913,541	1,000,900	-8.7 %	-87,359
▣ Giving	893,541	846,959	5.5 %	46,582
▣ Giving - Special Campaigns	-	150,608	-100.0 %	-150,608
▣ Gospel patrons & grants	20,000	3,333	500.0 %	16,667
▣ Other income	31,200	92,137	-66.1 %	-60,937
Total Revenue	944,741	1,093,037	-13.6 %	-148,296
▣ Transfers	-202,400	-213,102	-5.0 %	10,702
▣ Central ministry & operations	-212,400	-197,925	7.3 %	-14,475
▣ Church planting transfers	-	-1,500	-100.0 %	1,500
Church Planting Fund - Contribution (Tfrs)	-19,200	-1,500	1180.0 %	-17,700
Church Planting Fund Support - General (Tfrs)	19,200	-	-100.0 %	19,200
▣ DGR distributions	-	-18,677	-100.0 %	18,677
▣ Other transfers	10,000	5,000	100.0 %	5,000
Total Transfers	-202,400	-213,102	-5.0 %	10,702
▣ Expenses	803,418	743,842	8.0 %	59,577
▣ Ministry	70,800	106,554	-33.6 %	-35,754
▣ Occupancy	57,900	63,872	-9.4 %	-5,972
▣ Operations	32,987	46,371	-28.9 %	-13,384
▣ Partnerships	133,500	95,829	39.3 %	37,672
▣ Staffing	508,231	431,216	17.9 %	77,016
▣ Other expenses	3,300	940	250.9 %	2,360
Total Expenses	806,718	744,782	8.3 %	61,936
Profit (Loss)	-64,377	135,153	-147.6 %	-199,530
▣ Capital Expenditure	24,750	134,594	-81.6 %	-109,844
Cash Profit (Loss)	-89,127	559	-16051.2 %	-89,686

1. Giving: +5.5% on forecasted FY25 giving (Tier 2: +11%).
2. Central ministry & operations: Contribution from Geelong to shared movement leadership, ministry and operations, calculated at 22.5% of giving.
3. Church planting transfers: Contribution to the Church Planting Fund, set at 2% of budgeted giving, adjusted for local member support. Offset by a CPF sending allowance recognising a short-term drop in giving from planting impact this year.
4. Other transfers: Central reimbursing local church expenses for movement regional lead pastor role.
5. Ministry: 3% increase on 2025 actuals (excl. camp expenses). 2025 comparatives included camp, not expected in 2026.
6. Occupancy: Maintenance and running costs of church, office, and vicarage; significant 2025 maintenance reduces 2026 budget.
7. Operations: Includes provision for insurances, merchant fees, pastoral supervision, and travel costs.
8. Partnerships: Include Anglican assessment contribution to the Diocese of Melbourne which has increase in 2026 due to the successful giving to the Harvest Campaign.
9. Staffing: Current remuneration effective 1 October 2026, with a 0.4 FTE increase from January 2026.
10. Capital expenditure: Maintaining AVL, IT and other equipment as required, plus minor new equipment to sustain ministry growth.



CITY ON A HILL MELBOURNE WEST

	Melbourne West			
	2026 Budget	2025 Forecast	Change (%)	Change (\$)
▣ Revenue	652,091	618,432	5.4 %	33,659
▣ Giving	649,091	618,182	5.0 %	30,909
▣ Giving - Special Campaigns	3,000	250	1100.0 %	2,750
▣ Other income	30,602	15,292	100.1 %	15,310
Total Revenue	682,693	633,723	7.7 %	48,970
▣ Transfers	-143,200	-148,700	-3.7 %	5,500
▣ Central ministry & operations	-146,400	-139,200	5.2 %	-7,200
▣ Church planting transfers	-6,800	-14,500	-53.1 %	7,700
Church Planting Fund - Contribution (Tfrs)	-16,800	-14,500	15.9 %	-2,300
Church Planting Fund Support - General (Tfrs)	10,000	-	-100.0 %	10,000
▣ Other transfers	10,000	5,000	100.0 %	5,000
Total Transfers	-143,200	-148,700	-3.7 %	5,500
▣ Expenses	547,301	466,669	17.3 %	80,632
▣ Ministry	59,804	40,238	48.6 %	19,566
▣ Occupancy	38,920	29,353	32.6 %	9,567
▣ Operations	14,254	13,435	6.1 %	819
▣ Partnerships	78,000	78,058	-0.1 %	-58
▣ Staffing	356,323	305,585	16.6 %	50,738
▣ Other expenses	-	-	-100.0 %	0
Total Expenses	547,301	466,669	17.3 %	80,632
Profit (Loss)	-7,808	18,355	-142.5 %	-26,162
▣ Capital Expenditure	7,150	218,170	-96.7 %	-211,020
Cash Profit (Loss)	-14,958	-199,815	-92.5 %	184,857

1. Giving: +5% on forecasted FY25 giving (Tier 2: +10%).
2. Central ministry & operations: Contribution from Melbourne West to shared movement leadership, ministry and operations, calculated at 22.5% of giving.
3. Church planting transfers: Contribution to the Church Planting Fund, set at 2.5% of budgeted giving, adjusted for local member support. Offset by a CPF sending allowance recognising a short-term drop in giving from planting impact this year.
4. Other transfers: Central reimbursing local church expenses for movement regional lead pastor role.
5. Ministry: 0% increase on 2025 actuals, but includes late-2025 calendar year camp costs. 2026 budget reflects reasonable expenditure, with 0% set to reduce overspends incurred in FY25.
6. Occupancy: Ongoing maintenance and running costs of Melbourne West church.
7. Operations: Provision for insurances, merchant fees, pastoral supervision, and travel costs.
8. Partnerships: Anglican assessment contribution to the Diocese of Melbourne.
9. Staffing: Current remuneration effective 1 October 2026, with a 0.2 FTE increase from January and provision to backfill scheduled long service leave.
10. Capital expenditure: Maintaining AVL, IT and other equipment as required, plus minor new equipment to sustain ministry growth.



CITY ON A HILL BRISBANE

	Brisbane			
	2026 Budget	2025 Forecast	Change (%)	Change (\$)
▣ Revenue	703,429	669,932	5.0 %	33,497
▣ Giving	703,429	669,932	5.0 %	33,497
▣ Other income	-	72,039	-100.0 %	-72,039
Total Revenue	703,429	741,972	-5.2 %	-38,543
▣ Transfers	-166,200	-155,964	6.6 %	-10,236
▣ Central ministry & operations	-158,400	-145,560	8.8 %	-12,840
▣ Church planting transfers	-18,000	-14,400	25.0 %	-3,600
▣ Other transfers	10,200	3,996	155.3 %	6,204
Total Transfers	-166,200	-155,964	6.6 %	-10,236
▣ Expenses	541,000	572,296	-5.5 %	-31,296
▣ Ministry	37,000	116,607	-68.3 %	-79,607
▣ Occupancy	134,221	117,682	14.1 %	16,539
▣ Operations	29,835	11,671	155.6 %	18,163
▣ Partnerships	-	1,000	-100.0 %	-1,000
▣ Staffing	339,944	325,336	4.5 %	14,608
▣ Other expenses	-	-	-100.0 %	0
Total Expenses	541,000	572,296	-5.5 %	-31,296
Profit (Loss)	-3,771	13,712	-127.5 %	-17,482
▣ Capital Expenditure	9,570	8,594	11.4 %	976
Cash Profit (Loss)	-13,341	5,117	-360.7 %	-18,458

1. Giving: +5% on forecasted FY25 giving (Tier 2: +10%).
2. Central ministry & operations: Contribution from Brisbane to shared movement leadership, ministry and operations, calculated at 22.5% of giving.
3. Church planting transfers: Contribution to the Church Planting Fund, set at 2.5% of budgeted giving, adjusted for local member support.
4. Ministry: 0% increase on 2025 actuals (excluding 2025 camp).
5. Occupancy: Provision for Sunday venue hire, midweek youth venue hire, and Brisbane office costs under existing agreements.
6. Operations: Includes provision for insurances, merchant fees, pastoral supervision, and travel costs.
7. Staffing: Current remuneration effective 1 October 2026. No changes in staffing FTE are currently budgeted for 2026.
8. Capital expenditure: Maintaining AVL, IT and other equipment as required, plus minor new equipment to sustain ministry growth.



CITY ON A HILL MELBOURNE EAST

	Melbourne East			
	2026 Budget	2025 Forecast	Change (%)	Change (\$)
▣ Revenue	1,142,889	1,178,189	-3.0 %	-35,300
▣ Giving	1,142,889	1,142,889	0.0 %	-
▣ Giving - Special Campaigns	-	300	-100.0 %	-300
▣ Gospel patrons & grants	-	35,000	-100.0 %	-35,000
▣ Other income	-	85,409	-100.0 %	-85,409
Total Revenue	1,142,889	1,263,598	-9.6 %	-120,709
▣ Transfers	-256,800	-268,800	-4.5 %	12,000
▣ Central ministry & operations	-256,800	-259,600	-1.1 %	2,800
▣ Church planting transfers	-	-19,200	-100.0 %	19,200
Church Planting Fund - Contribution (Tfrs)	-28,800	-19,200	50.0 %	-9,600
Church Planting Fund Support - General (Tfrs)	28,800	-	-100.0 %	28,800
▣ Other transfers	-	10,000	-100.0 %	-10,000
Total Transfers	-256,800	-268,800	-4.5 %	12,000
▣ Expenses	865,802	853,860	1.4 %	11,942
▣ Ministry	83,000	178,501	-53.5 %	-95,501
▣ Occupancy	141,885	123,219	15.1 %	18,666
▣ Operations	21,227	26,643	-20.3 %	-5,416
▣ Partnerships	22,858	20,126	13.6 %	2,731
▣ Staffing	596,833	505,372	18.1 %	91,461
▣ Other expenses	-	-	-100.0 %	0
Total Expenses	865,802	853,860	1.4 %	11,942
Profit (Loss)	20,287	140,938	-85.6 %	-120,651
▣ Capital Expenditure	14,575	9,355	55.8 %	5,220
Cash Profit (Loss)	5,712	131,583	-95.7 %	-125,871

1. Giving: +0% on forecasted FY25 giving (Tier 2: +5%).
2. Central ministry & operations: Contribution from Melbourne East to shared movement leadership, ministry and operations, calculated at 22.5% of giving.
3. Church planting transfers: Contribution to the Church Planting Fund, set at 2% of budgeted giving, adjusted for local member support. Offset by a CPF sending allowance recognising a short-term drop in giving from planting impact this year.
4. Ministry: 3% increase on 2025 actuals. 2025 actuals included camp, not expected in 2026.
5. Occupancy: Provision for Sunday venue hire and midweek ministry spaces, plus lease and outgoings for East office.
6. Operations: Includes provision for insurances, merchant fees, pastoral supervision, and travel costs.
7. Partnerships: Anglican assessment contribution to the Diocese of Melbourne, calculated at 2% of giving.
8. Staffing: Current remuneration effective 1 October 2026. Increase reflects replacement of planters and addition of ministry support (+0.7 FTE).
9. Capital expenditure: Maintaining AVL, IT and other equipment as required, plus minor new equipment to sustain ministry growth.



CITY ON A HILL SURF COAST

	Surf Coast			
	2026 Budget	2025 Forecast	Change (%)	Change (\$)
Revenue	268,950	238,373	12.8 %	30,577
Giving	268,950	233,868	15.0 %	35,082
Gospel patrons & grants	-	4,505	-100.0 %	-4,505
Other income	-	7,914	-100.0 %	-7,914
Total Revenue	268,950	246,287	9.2 %	22,663
Transfers	258,800	-8,740	-3061.1 %	267,540
Central ministry & operations	-96,000	-69,800	37.5 %	-26,200
Church planting transfers	-2,200	-6,000	-63.3 %	3,800
Church Planting Fund - Contribution (Tfrs)	-7,200	-6,000	20.0 %	-1,200
Church Planting Fund Support - General (Tfrs)	5,000	-	-100.0 %	5,000
Grant transfers	357,000	67,060	432.4 %	289,940
Total Transfers	258,800	-8,740	-3061.1 %	267,540
Expenses	319,188	243,418	31.1 %	75,770
Ministry	20,000	22,617	-11.6 %	-2,617
Occupancy	26,080	21,104	23.6 %	4,976
Operations	8,088	6,305	28.3 %	1,783
Partnerships	22,500	20,948	7.4 %	1,552
Staffing	242,520	172,445	40.6 %	70,075
Other expenses	-	-	-100.0 %	0
Total Expenses	319,188	243,418	31.1 %	75,770
Profit (Loss)	208,562	-5,871	-3652.5 %	214,433
Capital Expenditure	208,500	52,254	299.0 %	156,246
Cash Profit (Loss)	62	-58,125	-100.1 %	58,187

1. Giving: +15% on forecasted FY25 giving (Tier 2: +26%).
2. Central ministry & operations: Contribution from Surf Coast to shared movement leadership, ministry and operations, calculated at 22.5% of giving.
3. Church planting transfers: Contribution to the Church Planting Fund, set at 2.5% of budgeted giving, adjusted for local member support. Offset by a CPF sending allowance recognising a short-term drop in giving from planting impact this year.
4. Grant transfers: Includes distribution of funds held in City on a Hill Movement for the purposes of investment into City on a Hill Surf Coast.
5. Ministry: 30% increase on 2025 actuals (excluding camp expenses). 2025 comparatives included camp, not expected in 2026.
6. Occupancy: Ongoing maintenance and running costs of Surf Coast property.
7. Operations: Includes provision for insurances, merchant fees, pastoral supervision, and travel costs.
8. Partnerships: Anglican assessment contribution to the Anglican Diocese of Melbourne.
9. Staffing: Current remuneration effective 1 October 2026. (No additional increases beyond current provision.)
10. Capital expenditure: Includes significant capital works for the development of the church property to enhance the usability and function of the worship space. Also maintaining AVL, IT and other equipment as required, plus minor new equipment to sustain ministry growth.



CITY ON A HILL GOLD COAST

	Gold Coast			
	2026 Budget	2025 Forecast	Change (%)	Change (\$)
▣ Revenue	289,766	243,555	19.0 %	46,211
▣ Giving	289,766	241,472	20.0 %	48,294
▣ Gospel patrons & grants	-	2,083	-100.0 %	-2,083
▣ Other income	-	6,993	-100.0 %	-6,993
Total Revenue	289,766	250,548	15.7 %	39,218
▣ Transfers	-32,100	-14,777	117.2 %	-17,323
▣ Central ministry & operations	-64,800	-52,800	22.7 %	-12,000
▣ Church planting transfers	27,500	35,227	-21.9 %	-7,727
▣ Other transfers	5,200	2,796	86.0 %	2,404
Total Transfers	-32,100	-14,777	117.2 %	-17,323
▣ Expenses	249,155	278,584	-10.6 %	-29,428
▣ Ministry	18,000	30,101	-40.2 %	-12,101
▣ Occupancy	57,044	52,171	9.3 %	4,873
▣ Operations	16,485	8,679	89.9 %	7,805
▣ Staffing	157,627	187,632	-16.0 %	-30,006
▣ Other expenses	-	-	-100.0 %	0
Total Expenses	249,155	278,584	-10.6 %	-29,428
Profit (Loss)	8,511	-42,812	-119.9 %	51,323
▣ Capital Expenditure	8,470	22	38400.4 %	8,448
Cash Profit (Loss)	41	-42,834	-100.1 %	42,875

1. Giving: +20% on forecasted FY25 giving (Tier 2: +30%).
2. Central ministry & operations: Contribution from Gold Coast to shared movement leadership, ministry and operations, calculated at 22.5% of giving.
3. Church planting transfers: Church planting support includes contributions from the Church Planting Fund while this church is in its planting phase and grows towards sustainability.
4. Ministry: 5% increase on 2025 actuals (excluding camp expenses).
5. Occupancy: Provision for Sunday venue hire and office space, including renewal of lease in Dec 2025.
6. Operations: Includes provision for insurances, merchant fees, pastoral supervision, and travel costs.
7. Staffing: Staffing includes current remuneration effective 1 October 2026. Reflects staged departure of planter and replacement with ministry support (+0.4 FTE) from December 2025.
8. Capital expenditure: Maintaining AVL, IT and other equipment as required, plus minor new equipment to sustain ministry growth.



CITY ON A HILL WOLLONGONG

	Wollongong			
	2026 Budget	2025 Forecast	Change (%)	Change (\$)
▣ Revenue	181,208	149,465	21.2 %	31,743
▣ Giving	179,358	149,465	20.0 %	29,893
▣ Giving - Special Campaigns	1,850	-	-100.0 %	1,850
▣ Other income	10,305	12,705	-18.9 %	-2,400
Total Revenue	191,513	162,169	18.1 %	29,344
▣ Transfers	38,500	-8,352	-561.0 %	46,852
▣ Central ministry & operations	-40,800	-40,800	-	-
▣ Church planting transfers	73,000	30,000	143.3 %	43,000
▣ Other transfers	6,300	2,448	157.4 %	3,852
Total Transfers	38,500	-8,352	-561.0 %	46,852
▣ Expenses	223,801	188,815	18.5 %	34,985
▣ Ministry	29,785	27,267	9.2 %	2,518
▣ Occupancy	31,024	22,783	36.2 %	8,241
▣ Operations	17,288	6,812	153.8 %	10,476
▣ Partnerships	-	400	-100.0 %	-400
▣ Staffing	145,704	131,554	10.8 %	14,150
▣ Other expenses	-	-	-100.0 %	0
Total Expenses	223,801	188,815	18.5 %	34,985
Profit (Loss)	6,212	-34,998	-117.8 %	41,211
▣ Capital Expenditure	5,995	208	2782.3 %	5,787
Cash Profit (Loss)	217	-35,206	-100.6 %	35,424

1. Giving: +20% on forecasted FY25 giving (Tier 2: +30%).
2. Central ministry & operations: Contribution from Wollongong to shared movement leadership, ministry and operations, calculated at 22.5% of giving.
3. Church planting transfers: Church planting support includes contributions from the Church Planting Fund while this church is in its planting phase and grows towards sustainability.
4. Ministry: 7% increase on 2025 actuals. Excludes camp costs in both 2025 forecast and 2026 budget.
5. Occupancy: Provision for small increase to existing Sunday venue hire costs.
6. Operations: Includes provision for insurances, merchant fees, pastoral supervision, and travel costs.
7. Staffing: Current remuneration effective 1 October 2026. No increases in staffing are currently budgeted for 2026.
8. Capital expenditure: Maintaining AVL, IT and other equipment as required, plus minor new equipment to sustain ministry growth.



CITY ON A HILL WHITTINGTON

	Whittington			
	2026 Budget	2025 Forecast	Change (%)	Change (\$)
▣ Revenue	127,699	109,617	16.5 %	18,082
▣ Giving	127,699	109,617	16.5 %	18,082
▣ Other income	-	182	-100.0 %	-182
Total Revenue	127,699	109,798	16.3 %	17,901
▣ Transfers	46,464	96,277	-51.7 %	-49,813
▣ Central ministry & operations	-28,800	-22,800	26.3 %	-6,000
▣ Church planting transfers	75,264	112,077	-32.8 %	-36,813
▣ Grant transfers	-	7,000	-100.0 %	-7,000
Total Transfers	46,464	96,277	-51.7 %	-49,813
▣ Expenses	163,749	157,355	4.1 %	6,395
▣ Ministry	12,000	15,903	-24.5 %	-3,903
▣ Occupancy	23,760	11,752	102.2 %	12,008
▣ Operations	6,739	6,420	5.0 %	319
▣ Staffing	121,250	123,280	-1.6 %	-2,029
▣ Other expenses	-	-	-100.0 %	0
Total Expenses	163,749	157,355	4.1 %	6,395
Profit (Loss)	10,414	48,721	-78.6 %	-38,307
▣ Capital Expenditure	10,175	162,360	-93.7 %	-152,185
Cash Profit (Loss)	238	-113,639	-100.2 %	113,878

1. Giving: +16.5% on forecasted FY25 giving (Tier 2: +25%).
2. Central ministry & operations: Contribution from Whittington to shared movement leadership, ministry and operations, calculated at 22.5% of giving.
3. Church planting transfers: Church planting support includes contributions from the Church Planting Fund while this church is in its planting phase and grows towards sustainability.
4. Ministry: Budgets set in line with projected attendance growth, reflecting appropriate and reasonable expenditure for that location's ministry context. This is a reduction from 2025 due to entity misallocations and overspends in FY25.
5. Occupancy: Ongoing maintenance and running costs of Whittington property.
6. Operations: Includes provision for insurances, merchant fees, pastoral supervision, and travel costs.
7. Staffing: Current remuneration effective 1 October 2026. No increases in staffing are currently budgeted for 2026.
8. Capital expenditure: Maintaining AVL, IT and other equipment as required, plus minor new equipment to sustain ministry growth.



CITY ON A HILL BALLARAT

	Ballarat			
	2026 Budget	2025 Forecast	Change (%)	Change (\$)
▣ Revenue	254,822	212,351	20.0 %	42,471
▣ Giving	254,822	212,351	20.0 %	42,471
▣ Other income	9,200	7,674	19.9 %	1,526
Total Revenue	264,022	220,025	20.0 %	43,997
▣ Transfers	135	12,334	-98.9 %	-12,199
▣ Central ministry & operations	-57,600	-44,400	29.7 %	-13,200
▣ Church planting transfers	57,735	56,734	1.8 %	1,001
Total Transfers	135	12,334	-98.9 %	-12,199
▣ Expenses	258,022	186,680	38.2 %	71,342
▣ Ministry	31,384	17,658	77.7 %	13,726
▣ Occupancy	4,446	3,773	17.8 %	673
▣ Operations	6,813	5,083	34.0 %	1,729
▣ Staffing	215,380	160,165	34.5 %	55,214
▣ Other expenses	-	-	-100.0 %	0
Total Expenses	258,022	186,680	38.2 %	71,342
Profit (Loss)	6,135	45,679	-86.6 %	-39,545
▣ Capital Expenditure	5,775	2,740	110.8 %	3,035
Cash Profit (Loss)	360	42,940	-99.2 %	-42,580

1. Giving: +20.0% on forecasted FY25 giving (Tier 2: +30.0%).
2. Central ministry & operations: Contribution from Ballarat to shared movement leadership, ministry and operations, calculated at 22.5% of giving.
3. Church planting transfers: Church planting support includes contributions from the Church Planting Fund while this church is in its planting phase and grows towards sustainability.
4. Ministry: 14% increase on 2025 actuals, plus camp costs included in 2026 budget.
5. Occupancy: Provision for small increase to venue hire costs.
6. Operations: Includes provision for insurances, merchant fees, pastoral supervision, and travel costs.
7. Staffing: Current remuneration effective 1 October 2026, with a 0.4 FTE increase for next gen ministry spread over the year.
8. Capital expenditure: Maintaining AVL, IT and other equipment as required, plus minor new equipment to sustain ministry growth.



CITY ON A HILL ARMSTRONG CREEK

	Armstrong Creek			
	2026 Budget	2025 Forecast	Change (%)	Change (\$)
▣ Revenue	199,779	85,693	233.1 %	114,086
▣ Giving	199,779	85,693	233.1 %	114,086
▣ Other income	-	-	-	0
Total Revenue	199,779	85,693	233.1 %	114,086
▣ Transfers	1,400	83,700	1.7 %	-82,300
▣ Central ministry & operations	-60,000	-16,300	368.1 %	-43,700
▣ Church planting transfers	61,400	100,000	61.4 %	-38,600
Total Transfers	1,400	83,700	1.7 %	-82,300
▣ Expenses	192,923	98,034	196.8 %	94,889
▣ Ministry	16,350	12,442	131.4 %	3,908
▣ Occupancy	30,362	6,913	439.2 %	23,449
▣ Operations	5,095	1,552	328.3 %	3,543
▣ Staffing	141,116	77,127	183.0 %	63,989
▣ Other expenses	-	-	-	0
Total Expenses	192,923	98,034	196.8 %	94,889
Profit (Loss)	8,256	71,359	11.6 %	-63,103
▣ Capital Expenditure	7,150	7,546	94.8 %	-396
Cash Profit (Loss)	1,106	63,813	1.7 %	-62,707

1. Giving: Based on attendance projections for location & context.
2. Central ministry & operations: Contribution from Armstrong Creek to shared movement leadership, ministry and operations, calculated at 22.5% of giving.
3. Church planting transfers: Church planting support includes contributions from the Church Planting Fund while this church is in its planting phase and grows towards sustainability.
4. Ministry: Budgets set in line with projected attendance growth, reflecting appropriate and reasonable expenditure for that location's ministry context.
5. Occupancy: Provision for mid-range launch venue, acknowledging limitations of existing venue and higher budget needed for service multiplication or relocation.
6. Operations: Includes provision for insurances, merchant fees, pastoral supervision, and travel costs.
7. Staffing: Current remuneration effective 1 October 2026. First full year of ministry at 1.4 FTE, plus provision for an additional 0.4 FTE towards the end of the year should growth meet budget.
8. Capital expenditure: Maintaining AVL, IT and other equipment as required, plus minor new equipment to sustain ministry growth.



CITY ON A HILL CRAIGIEBURN

	Craigieburn			
	2026 Budget	2025 Forecast	Change (%)	Change (\$)
▣ Revenue	144,708	85,059	70.1 %	59,649
▣ Giving	144,708	14,965	867.0 %	129,743
▣ Gospel patrons & grants	-	70,094	-100.0 %	-70,094
▣ Other income	-	258	-100.0 %	-258
Total Revenue	144,708	85,317	69.6 %	59,391
▣ Transfers	37,600	-19,230	-295.5 %	56,830
▣ Central ministry & operations	-32,400	-19,230	68.5 %	-13,170
▣ Church planting transfers	70,000	-	-100.0 %	70,000
Total Transfers	37,600	-19,230	-295.5 %	56,830
▣ Expenses	177,532	39,472	349.8 %	138,060
▣ Ministry	15,170	2,623	478.3 %	12,547
▣ Occupancy	10,412	3,574	191.3 %	6,838
▣ Operations	4,399	707	522.5 %	3,692
▣ Partnerships	6,000	-	-100.0 %	6,000
▣ Staffing	141,551	32,568	334.6 %	108,983
▣ Other expenses	-	-	-100.0 %	0
Total Expenses	177,532	39,472	349.8 %	138,060
Profit (Loss)	4,776	26,615	-82.1 %	-21,839
▣ Capital Expenditure	4,675	4,415	5.9 %	261
Cash Profit (Loss)	101	22,200	-99.5 %	-22,099

1. Giving: Based on attendance growth projections for location & context.
2. Central ministry & operations: Contribution from Craigieburn to shared movement leadership, ministry and operations, calculated at 22.5% of giving.
3. Church planting transfers: Church planting support includes contributions from the Church Planting Fund while this church is in its planting phase and grows towards sustainability.
4. Ministry: Budgets set in line with projected attendance growth, reflecting appropriate and reasonable expenditure for that location's ministry context.
5. Occupancy: Provision for increase in venue costs.
6. Operations: Includes provision for insurances, merchant fees, pastoral supervision, and travel costs.
7. Partnerships: Includes overseas mission support.
8. Staffing: Current remuneration effective 1 October 2026. First full year of ministry at 1.4 FTE.
9. Capital expenditure: Maintaining AVL, IT and other equipment as required, plus minor new equipment to sustain ministry growth.



CITY ON A HILL MELBOURNE FOOTHILLS

	Melbourne Foothills			
	2026 Budget	2025 Forecast	Change (%)	Change (%)
▣ Revenue	189,929	10,876	1646.3 %	179,053
▣ Giving	189,929	10,876	1646.3 %	179,053
▣ Other income	-	-	-100.0 %	0
Total Revenue	189,929	10,876	1646.3 %	179,053
▣ Transfers	33,200	-900	-3788.9 %	34,100
▣ Central ministry & operations	-64,800	-900	7100.0 %	-63,900
▣ Church planting transfers	98,000	-	-100.0 %	98,000
Total Transfers	33,200	-900	-3788.9 %	34,100
▣ Expenses	197,490	27,412	620.5 %	170,078
▣ Ministry	15,850	6,088	160.4 %	9,762
▣ Occupancy	47,057	3,522	1236.0 %	43,535
▣ Operations	4,675	457	922.3 %	4,218
▣ Staffing	129,908	17,344	649.0 %	112,564
▣ Other expenses	-	-	-100.0 %	0
Total Expenses	197,490	27,412	620.5 %	170,078
Profit (Loss)	25,639	-17,435	-247.1 %	43,074
▣ Capital Expenditure	25,575	13,763	85.8 %	11,812
Cash Profit (Loss)	64	-31,199	-100.2 %	31,263

1. Giving: Based on attendance growth projections for location & context.
2. Central ministry & operations: Contribution from Melbourne Foothills to shared movement leadership, ministry and operations, calculated at 22.5% of giving.
3. Church planting transfers: Church planting support includes contributions from the Church Planting Fund while this church is in its planting phase and grows towards sustainability.
4. Ministry: Budgets set in line with projected attendance growth, reflecting appropriate and reasonable expenditure for that location's ministry context.
5. Occupancy: Hire for Sunday service venue and other occupancy costs.
6. Operations: Includes provision for insurances, merchant fees, pastoral supervision, and travel costs.
7. Staffing: Current remuneration effective 1 October 2026. First full year of ministry at 1.4 FTE.
8. Capital expenditure: Maintaining AVL, IT and other equipment as required, plus minor new equipment to sustain ministry growth. Also includes AVL setup in preparation for the public launch of City on a Hill Melbourne Foothills.



CHURCH PLANTING

	Church Planting			
	2026 Budget	2025 Forecast	Change (%)	Change (\$)
▣ Revenue	542,105	1,357,201	-60.1 %	-815,096
▣ Giving	364,606	330,890	10.2 %	33,716
▣ Gospel patrons & grants	177,499	1,026,311	-82.7 %	-848,812
▣ Other income	-	2,615	-100.0 %	-2,615
Total Revenue	542,105	1,359,816	-60.1 %	-817,711
▣ Transfers	-650,649	-347,011	87.5 %	-303,638
▣ Central ministry & operations	-221,750	-80,000	177.2 %	-141,750
▣ Church planting transfers	-419,899	-252,011	66.6 %	-167,888
▣ Other transfers	-9,000	-15,000	-40.0 %	6,000
Total Transfers	-650,649	-347,011	87.5 %	-303,638
▣ Expenses	473,027	205,439	130.3 %	267,588
▣ Ministry	85,446	20,659	313.6 %	64,787
▣ Occupancy	10,458	864	1110.9 %	9,594
▣ Operations	25,627	16,403	56.2 %	9,224
▣ Staffing	351,496	167,513	109.8 %	183,983
▣ Other expenses	-	-	-100.0 %	0
Total Expenses	473,027	205,439	130.3 %	267,588
EBITDA	-581,571	807,366	-172.0 %	-1,388,937
▣ Capital Expenditure	53,350	3,917	1261.9 %	49,433
Cash Profit (Loss)	-634,921	803,448	-179.0 %	-1,438,369

- Consolidated church planting budget (above) includes addition of two church plants in the 2026 financial year.
- Giving: Budget includes a target of meeting prior years direct donations totalling 331K.
- Gospel patrons & grants: Include secured grant funding (Some conditional) for City on a Hill Foothills and City on a Hill Armstrong Creek.
- Central ministry & operations: Contribution on behalf of supported church plants, calculated at 22.5% of church planting expenditure, *less* church plant contributions.
- Church Planting transfers: Local churches will contribute a total of 136K plus direct donations to the church planting fund during the 2026 financial year. The Church Planting Fund will provide over \$555K of support to planting and sending churches in the 2026 financial year.
- Ministry: Budget includes 10 Cities Sunday expenditure, resourcing needs for training future leaders in the church planting accelerator program, funding for existing and future church planting residents and basic ministry needs for the two budgeted church plants.
- Occupancy: Basic venues for budgeted plants from their core team launch dates.
- Operations: Includes professional development budgets, merchant fees, workcover insurance and travel for accelerator program participants.
- Staffing: Church planting residents, church planting leadership and administration support for churches in planting phase. Residents and planters are recognised 50% funded by the Church planting Fund according to their predicted milestones in the year ahead.
- Capital expenditure: Includes audio-visual assets for the public launch of the two plants in 2026.



MOVEMENT MINISTRY & OPERATIONS

	Central			
	2026 Budget	2025 Forecast	Change (%)	Change (\$)
☐ Revenue	-	27,162	-100.0 %	-27,162
☐ Giving	-	27,162	-100.0 %	-27,162
☐ Other income	241,557	32,144	651.5 %	209,412
Total Revenue	241,557	59,306	307.3 %	182,250
☐ Transfers	1,873,720	1,452,582	29.0 %	421,138
☐ Central ministry & operations	1,906,420	1,503,145	26.8 %	403,275
☐ DGR distributions	-	18,677	-100.0 %	-18,677
☐ Other transfers	-32,700	-69,240	-52.8 %	36,540
Total Transfers	1,873,720	1,452,582	29.0 %	421,138
☐ Expenses	2,089,650	1,465,949	42.5 %	623,701
☐ Ministry	198,110	130,237	52.1 %	67,873
☐ Occupancy	93,703	5,110	1733.6 %	88,592
☐ Operations	331,730	346,752	-4.3 %	-15,022
☐ Staffing	1,466,108	983,849	49.0 %	482,258
☐ Other expenses	-	191	-100.0 %	-191
Total Expenses	2,089,650	1,466,140	42.5 %	623,510
Profit (Loss)	25,626	45,748	-44.0 %	-20,122
☐ Capital Expenditure	22,000	24,182	-9.0 %	-2,182
Cash Profit (Loss)	3,626	21,566	-83.2 %	-17,940

1. Other income: Includes ticket sales from the 2026 City on a Hill Conference and interest income from cash balances held in interest-bearing accounts.
2. Central ministry & operations: Includes contributions from the movement to support operations and movement ministry. Increases in 2026 reflect new contributions from churches in their planting phase. The Church Planting Fund is also contributing towards increased capacity needs of the Movement team. Many Rooms, City on a Hill Foundation, and City on a Hill Creative are contributing at revised rates to more accurately reflect the cost of operating these entities within the movement.
3. Ministry: Budgets increase in 2026 mostly due to the City on a Hill Conference.
4. Occupancy: Includes office costs and conference venue.
5. Operations: Includes software needs, insurances, merchant fees, travel, professional fees, and professional development.
6. Staffing: Reflects addition of 4.0 FTE to the Movement team, remuneration reviews, and other known staffing adjustments.



MANY ROOMS (ENTITY BUDGET)

	Many Rooms Ltd			
	2026 Budget	2025 Forecast	Change (%)	Change (\$)
▣ Revenue	289,335	237,934	21.6 %	51,401
▣ Giving	176,950	126,950	39.4 %	50,000
▣ Gospel patrons & grants	112,385	110,984	1.3 %	1,401
▣ Other income	617	703	-12.3 %	-86
Total Revenue	289,952	238,637	21.5 %	51,315
▣ Transfers	-55,070	19,000	-389.8 %	-74,070
▣ Central ministry & operations	-80,070	-24,000	233.6 %	-56,070
▣ DGR distributions	25,000	50,000	-50.0 %	-25,000
▣ Grant transfers	-	-7,000	-100.0 %	7,000
Total Transfers	-55,070	19,000	-389.8 %	-74,070
▣ Expenses	430,638	255,358	68.6 %	175,280
▣ Ministry	68,020	21,222	220.5 %	46,798
▣ Occupancy	49,963	26,718	87.0 %	23,245
▣ Operations	88,668	10,336	757.8 %	78,332
▣ Staffing	223,987	197,082	13.7 %	26,905
▣ Other expenses	-	-	-100.0 %	0
Total Expenses	430,638	255,358	68.6 %	175,280
EBITDA	-195,756	2,279	-8688.6 %	-198,035
▣ Capital Expenditure	9,225	3,612	155.4 %	5,613
Cash Profit (Loss)	-204,981	-1,333	15275.6 %	-203,648

1. The Many Rooms budget in the 2026 financial year includes all existing Many Rooms mercy ministries, including the continuation of The Living Room and the early steps of launching new Many Rooms ministries.
2. Giving: In 2026 has been budgeted based prior year donations.
3. Gospel patrons & grants: Income includes funding for The Living Room.
4. Central ministry & operations: includes expenditure for operations directly attributable to the ongoing operation of Many Rooms Ltd.
5. DGR distributions: Many Rooms is planned to receive a distribution of \$25K from the City on a Hill Foundation in 2026.
6. Ministry: Includes the Living Room, kitchens and new mercy ministry expenditure.
7. Occupancy: Expenses include kitchen venues, storage of vehicle and supplies, and Many Rooms office costs.
8. Operations: Includes maintenance of Many Rooms vehicle, insurances, merchant fees and travel for national Many Rooms staff.
9. Staffing: Budget includes increasing mercy staffing by 0.4 FTE.



CITY ON A HILL FOUNDATION (ENTITY BUDGET)

	City on a Hill Foundation			
	2026 Budget	2024 Forecast	Change (%)	Change (\$)
▣ Revenue	731,087	741,084	-1.3 %	-9,997
▣ Giving	731,087	731,084	0.0 %	3
▣ Giving - Special Campaigns	-	10,000	-100.0 %	-10,000
▣ Other income	3,779	1,346	180.7 %	2,432
Total Revenue	734,866	742,430	-1.0 %	-7,564
▣ Transfers	-489,630	-494,000	-0.9 %	4,370
▣ Central ministry & operations	-4,630	-	-100.0 %	-4,630
▣ DGR distributions	-485,000	-494,000	-1.8 %	9,000
Total Transfers	-489,630	-494,000	-0.9 %	4,370
▣ Expenses	118,986	87,761	35.6 %	31,225
▣ Ministry	-	3,964	-100.0 %	-3,964
▣ Operations	13,236	9,373	41.2 %	3,863
▣ Partnerships	105,750	74,423	42.1 %	31,327
▣ Other expenses	6,500	6,000	8.3 %	500
Total Expenses	125,486	93,761	33.8 %	31,725
Profit (Loss)	119,750	154,669	-22.6 %	-34,920

1. Giving: In 2026 budgeted based on prior year actuals.
2. Central ministry & operations: Includes expenditure for operations directly attributable to the ongoing operation of City on a Hill Foundation as a distinct entity.
3. DGR distributions: includes distributions of \$460,000 and \$25,000 to City on a Hill Creative and Many Rooms respectively.
4. Operations: Software and merchant fee costs directly attributable to the entity
5. Partnerships: Include a provision for planned MTS interns in across the movement funded through local donations.



CITY ON A HILL CREATIVE (ENTITY BUDGET)

	City on a Hill Creative			
	2026 Budget	2025 Forecast	Change (%)	Change (\$)
☐ Revenue	-	50,000	-100.0 %	-50,000
☐ Gospel patrons & grants	-	50,000	-100.0 %	-50,000
☐ Other income	-	156	-100.0 %	-156
Total Revenue	-	50,156	-100.0 %	-50,156
☐ Transfers	450,030	444,000	1.4 %	6,030
☐ Central ministry & operations	-9,970	-	-100.0 %	-9,970
☐ DGR distributions	460,000	444,000	3.6 %	16,000
Total Transfers	450,030	444,000	1.4 %	6,030
☐ Expenses	474,114	435,815	8.8 %	38,298
☐ Ministry	20,000	18,688	7.0 %	1,312
☐ Occupancy	41,240	30,000	37.5 %	11,240
☐ Operations	10,180	16,337	-37.7 %	-6,157
☐ Staffing	402,694	370,791	8.6 %	31,903
☐ Other expenses	1,050	1,000	5.0 %	50
Total Expenses	475,164	436,815	8.8 %	38,348
EBITDA	-25,134	57,340	-143.8 %	-82,474
☐ Capital Expenditure	6,600	-	-100.0 %	6,600
Cash Profit (Loss)	-31,734	57,340	-155.3 %	-89,074

1. Central ministry & operations: includes expenditure for operations directly attributable to the ongoing operation of City on a Hill Creative as a distinct entity.
2. DGR distributions: In 2026, City on a Hill Foundation is expected distribute a total of 460K towards City on a Hill Creative.
3. Staffing: Include reallocation of various staff roles across the movement that are predominately creative in nature, due to their roles relating to the production or promotion of Christian music, film, television or other art forms consistent with DGR rules for Cultural Organisations.
4. Ministry: Includes communications budget providing for videography contractors to create biblical artistic works.
5. Operations: Budget relates to certain software requirements of City on a Hill's Creative teams.



APPENDIX 2

SUPPLEMENTARY BUDGETS &
REPORTS



CITY ON A HILL AUTHORISED ANGLICAN CONGREGATIONS (ENTITY BUDGET)

	2026 Budget	2025 Forecast	Change (%)	Change (\$)
▣ Revenue	5,474,471	5,105,824	7.2 %	368,647
▣ Giving	5,451,471	4,809,060	13.4 %	642,411
▣ Giving - Special Campaigns	3,000	151,158	-98.0 %	-148,158
▣ Gospel patrons & grants	20,000	145,606	-86.3 %	-125,606
▣ Other income	126,869	297,247	-57.3 %	-170,378
Total Revenue	5,601,340	5,403,070	3.7 %	198,270
▣ Transfers	-546,536	-823,995	-33.7 %	277,459
▣ Central ministry & operations	-1,273,200	-1,099,055	15.8 %	-174,145
▣ Church planting transfers	349,664	144,677	141.7 %	204,987
▣ DGR distributions	-	-18,677	-100.0 %	18,677
▣ Grant transfers	357,000	74,060	382.0 %	282,940
▣ Other transfers	20,000	75,000	-73.3 %	-55,000
Total Transfers	-546,536	-823,995	-33.7 %	277,459
▣ Expenses	4,821,540	4,295,542	12.2 %	525,998
▣ Ministry	401,724	612,468	-34.4 %	-210,744
▣ Occupancy	784,712	583,095	34.6 %	201,617
▣ Operations	132,435	167,142	-20.8 %	-34,707
▣ Partnerships	301,389	248,279	21.4 %	53,111
▣ Staffing	3,201,280	2,684,559	19.2 %	516,721
▣ Other expenses	3,300	941	250.9 %	2,359
Total Expenses	4,824,840	4,296,483	12.3 %	528,358
Profit (Loss)	229,963	282,592	-18.6 %	-52,629
▣ Capital Expenditure	362,776	628,008	-42.2 %	-265,233
Cash Profit (Loss)	-132,812	-345,416	-61.6 %	212,604



CITY ON A HILL MOVEMENT LTD (ENTITY BUDGET)

	2026 Budget	2025 Forecast	Change (%)	Change (\$)
Revenue	1,929,357	3,741,999	-48.4 %	-1,812,642
Giving	1,770,008	1,636,605	8.2 %	133,403
Giving - Special Campaigns	1,850	-	-100.0 %	1,850
Gospel patrons & grants	157,499	2,105,394	-92.5 %	-1,947,895
Other income	195,995	112,472	74.3 %	83,523
Total Revenue	2,125,352	3,854,470	-44.9 %	-1,729,118
Transfers	641,206	871,752	-26.4 %	-230,547
Central ministry & operations	1,367,870	1,139,585	20.0 %	228,285
Church planting transfers	-349,664	-144,450	142.1 %	-205,214
DGR distributions	-	18,677	-100.0 %	-18,677
Grant transfers	-357,000	-67,060	432.4 %	-289,940
Other transfers	-20,000	-75,000	-73.3 %	55,000
Total Transfers	641,206	871,752	-26.4 %	-230,547
Expenses	3,692,241	2,829,277	30.5 %	862,965
Ministry	395,975	338,868	16.9 %	57,108
Occupancy	326,439	201,464	62.0 %	124,975
Operations	416,725	359,175	16.0 %	57,549
Partnerships	-	50,400	-100.0 %	-50,400
Staffing	2,553,103	1,879,370	35.8 %	673,733
Other expenses	-	191	-100.0 %	-191
Total Expenses	3,692,241	2,829,468	30.5 %	862,773
Profit (Loss)	-925,684	1,896,755	-148.8 %	-2,822,439
Capital Expenditure	78,485	37,947	106.8 %	40,538
Cash Profit (Loss)	-1,004,169	1,858,808	-154.0 %	-2,862,977



BUDGET TIERS

	Tier 1 Budget	Tier 1 Budget Growth	Tier 2 Budget	Tier 2 Budget Growth
Melbourne	\$1,812,912	5.0%	\$1,899,241	10.0%
Geelong	\$893,541	5.5%	\$940,124	11.0%
Melbourne West	\$649,091	5.0%	\$680,000	10.0%
Melbourne East	\$1,142,889	0.0%	\$1,177,176	3.0%
Surf Coast	\$268,950	15.0%	\$294,676	26.0%
Whittington	\$127,699	16.5%	\$137,016	25.0%
Armstrong Creek	\$199,779	133.1%	\$210,000	145.1%
Craigieburn	\$144,708	NA	\$155,000	NA
Melbourne Foothills	\$189,929	NA	\$200,000	NA
Brisbane	\$703,429	5.0%	\$736,926	10.0%
Gold Coast	\$289,766	20.0%	\$313,913	30.0%
Wollongong	\$179,358	20.0%	\$194,305	30.0%
Ballarat	\$254,822	20.0%	\$276,057	30.0%
Church Planting Fund	\$330,889	0%	NA	NA
City on a Hill Foundation	\$731,087	0%	NA	NA
Many Rooms Ltd	\$176,950	0%	NA	NA

CITY
ON A HILL