



CITY ON A HILL BUDGET

1 OCTOBER 2024 - 30 SEPTEMBER 2025



EXECUTIVE SUMMARY

This budget reflects City on a Hill's commitment to advancing our gospel mission across our churches and ministries and has been developed in partnership with the local lead pastors and leadership teams.

The 2025 financial year budget will be City on a Hill's largest budget to date, with projected revenue of just over \$7 million to fuel ministry efforts across the movement. The giving goals at each church have been carefully considered based on local ministry factors including attendance trends, venue capacity, and ministry priorities and goals for the year ahead.

For most established churches, growth projections are set between 5% and 7.5%, with increased targets for locations where giving and expenses have been less aligned in recent years, and for church plants progressing toward financial sustainability.

Total investment in gospel ministry for the year is expected to be \$7.6 million in operational expenses and \$440,000 in capital expenditure. This will result in an anticipated net cash loss of approximately \$1.05 million, to be funded by accumulated kingdom reserves from prior year surpluses.

Key areas of focus for the 2025 budget include:

1. Church planting
 - Core team preparation of our 11th and 12th churches and the public launch of the 11th church.
 - Addition of new church planting residents to prepare for future church plants.
 - Transition of City on a Hill Surf Coast to an established status, reducing church planting subsidies.
2. Strengthening local churches for local ministry and mission
 - Completing venue development at City on a Hill Whittington and Melbourne West, and upgrades at Surf Coast.
 - Adding new roles, including +0.6FTE in Next Generation, +1.2FTE Associate Ministers, and +2.0FTE Church Planters.
3. Supporting Movement unity, health and growth
 - Expansion of investment in key ministry initiatives including mercy, next generation, mission, and discipleship.
 - Investment in professional development and pastoral care of church leaders,
 - Expanding of movement operations capacity for future ten cities growth plans.

This budget has been reviewed by the City on a Hill Finance Committee and endorsed by the Movement Council and is commended to you, our congregations, with prayerful invitation for your support in 2025.

Peter Hill
Finance Director

Ian Scarborough
Executive Pastor & COO

(Prepared October 2024)

CITY ON A HILL MELBOURNE

	Melbourne			
	2025 Budget	2024 Forecast	Change (%)	Change (\$)
☐ Revenue	1,706,036	1,607,654	6.1 %	98,382
☐ Giving	1,646,036	1,567,654	5.0 %	78,382
☐ Gospel patrons & grants	60,000	40,000	50.0 %	20,000
☐ Other income	-	27,467	-100.0 %	-27,467
Total Revenue	1,706,036	1,635,121	4.3 %	70,915
☐ Transfers	-348,200	-316,861	9.9 %	-31,339
☐ Central ministry & operations	-370,800	-386,400	-4.0 %	15,600
☐ Church planting transfers	-32,400	-48,461	-33.1 %	16,061
☐ Grant transfers	-	70,000	-100.0 %	-70,000
☐ Other transfers	55,000	48,000	14.6 %	7,000
Total Transfers	-348,200	-316,861	9.9 %	-31,339
☐ Expenses	1,396,051	1,396,128	0.0 %	-77
☐ Ministry	100,000	117,579	-15.0 %	-17,579
☐ Occupancy	286,377	278,214	2.9 %	8,163
☐ Operations	37,616	36,386	3.4 %	1,230
☐ Partnerships	32,921	34,224	-3.8 %	-1,303
☐ Staffing	939,137	929,726	1.0 %	9,412
☐ Other expenses	-	-	-100.0 %	0
Total Expenses	1,396,051	1,396,128	0.0 %	-77
EBITDA	-38,215	-77,868	-50.9 %	39,653
☐ Capital Expenditure	18,260	9,505	92.1 %	8,755
Cash Profit (Loss)	-56,475	-87,373	-35.4 %	30,898

Melbourne budget notes:

1. Giving budget reflects a 5% increase on forecasted giving for the 2024 financial year. A Tier 2 giving budget has been set at 8% for the 2025 financial year.
2. Central funding is calculated on 22.5% of budgeted giving, funding centralised ministry and operations support to Melbourne, including communications, operations, ministry, and leadership.
3. Church planting transfers are contributions to the Church Planting Fund, set at 2% of budgeted giving. A standard of contribution applies to all established locations but adjusts by location depending on the direct support from local church members.
4. Ministry expenses are lower than 2024 actuals due to \$27K in event-related income received to offset costs. Similar events in 2025 may increase expenses but will be offset by event entry income under 'Other income.'
5. Occupancy includes office requirements (including utilities and consumables) and Sunday services (+6% provision for increase).
6. Operations includes professional development budgets, merchant fees and Workcover insurance.
7. Partnership costs are Assessment paid to the Anglican Diocese of Melbourne.
8. Staffing budget reflects remuneration reviews and other known staffing adjustments. No addition to total full-time equivalents has been included in this budget.

CITY ON A HILL GEELONG

	Geelong			
	2025 Budget	2023 Forecast	Change (%)	Change (\$)
☐ Revenue	832,235	852,234	-2.3 %	-19,999
☐ Giving	832,235	832,234	0.0 %	1
☐ Gospel patrons & grants	-	20,000	-100.0 %	-20,000
☐ Other income	83,230	105,051	-20.8 %	-21,821
Total Revenue	915,465	957,285	-4.4 %	-41,820
☐ Transfers	-238,902	-190,428	25.5 %	-48,474
☐ Central ministry & operations	-187,200	-168,000	11.4 %	-19,200
☐ Church planting transfers	-25,200	-21,518	17.1 %	-3,682
☐ DGR distributions	-31,502	-	-100.0 %	-31,502
☐ Other transfers	5,000	-910	-649.5 %	5,910
Total Transfers	-238,902	-190,428	25.5 %	-48,474
☐ Expenses	670,477	628,616	6.7 %	41,861
☐ Ministry	103,178	97,944	5.3 %	5,234
☐ Occupancy	39,480	45,931	-14.0 %	-6,451
☐ Operations	29,246	30,950	-5.5 %	-1,704
☐ Partnerships	96,300	90,621	6.3 %	5,679
☐ Staffing	402,273	363,169	10.8 %	39,103
☐ Other expenses	-	3,333	-100.0 %	-3,333
Total Expenses	670,477	631,949	6.1 %	38,528
EBITDA	6,086	134,907	-95.5 %	-128,821
☐ Capital Expenditure	20,460	1,650	1140.0 %	18,810
Cash Profit (Loss)	-14,374	133,257	-110.8 %	-147,631

Geelong budget notes:

1. Giving budget reflects a 0% increase on forecasted giving for the 2024 financial year. This unusually low budget has been set in the context of a planned church plant out of Geelong in 2025, which is likely to draw a portion of the Geelong congregation. A Tier 2 giving budget has been set at 5% for the 2025 financial year.
2. Other income includes vicarage rental income, event entry income and ministry consulting income.
3. Central funding is calculated on 22.5% of budgeted giving, funding centralised ministry and operations support to Geelong, including communications, operations, ministry, and leadership.
4. DGR distributions include transfers from the movement to cover City on a Hill Geelong's obligations to deductible gift recipient parties through the foundation, when these obligations exceed the local contributions to that fund.
5. Church planting transfers are contributions to the Church Planting Fund, specifically in support of City on a Hill Whittington, set at 3% of budgeted giving. A standard of contribution applies to all established locations but adjusts by location depending on the direct support from local church members.
6. Ministry budgets align with planned investments from the previous financial year and notably include a local camp scheduled for November 2024. Event revenue is budgeted under 'other income' to offset costs associated with the camp.
7. Operations includes professional development budgets, merchant fees and Workcover insurance.
8. Partnership costs is primarily Anglican Assessment paid to the Anglican Diocese of Melbourne.
9. Staffing reflects the addition of 0.6 full time equivalent in ministry, remuneration reviews and other known staffing adjustments.

CITY ON A HILL MELBOURNE WEST

	Melbourne West			
	2025 Budget	2024 Forecast	Change (%)	Change (\$)
☐ Revenue	618,661	613,014	0.9 %	5,647
☐ Giving	618,661	589,200	5.0 %	29,461
☐ Giving - Special Campaigns	-	23,814	-100.0 %	-23,814
☐ Other income	3,000	6,741	-55.5 %	-3,741
Total Revenue	621,661	619,756	0.3 %	1,905
☐ Transfers	-152,200	-120,072	26.8 %	-32,128
☐ Central ministry & operations	-139,200	-110,400	26.1 %	-28,800
☐ Church planting transfers	-18,000	-14,672	22.7 %	-3,328
☐ Other transfers	5,000	5,000	-	-
Total Transfers	-152,200	-120,072	26.8 %	-32,128
☐ Expenses	450,902	372,189	21.1 %	78,713
☐ Ministry	29,000	36,010	-19.5 %	-7,010
☐ Occupancy	26,300	30,803	-14.6 %	-4,504
☐ Operations	11,215	8,325	34.7 %	2,890
☐ Partnerships	71,000	22,233	219.3 %	48,767
☐ Staffing	313,387	274,817	14.0 %	38,570
☐ Other expenses	-	-	-100.0 %	0
Total Expenses	450,902	372,189	21.1 %	78,713
EBITDA	18,559	127,495	-85.4 %	-108,936
☐ Capital Expenditure	154,400	225,365	-31.5 %	-70,965
Cash Profit (Loss)	-135,841	-97,870	38.8 %	-37,970

Melbourne West budget notes:

1. Giving budget reflects a 5% increase on forecasted giving for the 2024 financial year. A Tier 2 giving budget has been set at 7% for the 2025 financial year.
2. Central funding is calculated on 22.5% of budgeted giving, funding centralised ministry and operations support to Melbourne West, including communications, operations, ministry, and leadership.
3. Church planting transfers are contributions to the Church Planting Fund, set at 3% of budgeted giving. A standard of contribution applies to all established locations but adjusts by location depending on the direct support from local church members.
4. Ministry expenses are lower than 2024 actuals due to \$7K in event-related income received to offset costs. Similar events in 2025 may increase expenses but will be offset by event entry income under 'Other income.'
5. Occupancy includes all expenses for the new Footscray venue, such as repairs, maintenance, utilities, and consumables. The budget is slightly reduced from the 2024 forecast due to expected lower repair costs in 2025.
6. Operations includes professional development budgets, merchant fees and Workcover insurance.
7. Partnership costs have been budgeted to increase assuming the payment of full diocese assessment.
8. Staffing reflects the addition of 0.3 full time equivalent in ministry, remuneration reviews and other known staffing adjustments.
9. Capital expenditure includes significant audio-visual upgrades, hall and community space upgrades.

CITY ON A HILL BRISBANE

	Brisbane			
	2025 Budget	2024 Forecast	Change (%)	Change (\$)
☐ Revenue	575,205	522,866	10.0 %	52,339
☐ Giving	575,205	522,866	10.0 %	52,339
☐ Other income	39,058	34,766	12.3 %	4,292
Total Revenue	614,263	557,632	10.2 %	56,631
☐ Transfers	-142,404	-153,493	-7.2 %	11,089
☐ Central ministry & operations	-129,600	-138,000	-6.1 %	8,400
☐ Church planting transfers	-16,800	-17,582	-4.4 %	782
☐ Other transfers	3,996	2,089	91.3 %	1,907
Total Transfers	-142,404	-153,493	-7.2 %	11,089
☐ Expenses	531,548	516,139	3.0 %	15,409
☐ Ministry	69,058	74,972	-7.9 %	-5,914
☐ Occupancy	119,362	115,418	3.4 %	3,944
☐ Operations	15,504	15,843	-2.1 %	-339
☐ Partnerships	-	1,000	-100.0 %	-1,000
☐ Staffing	327,624	308,906	6.1 %	18,718
☐ Other expenses	-	-	-100.0 %	0
Total Expenses	531,548	516,139	3.0 %	15,409
EBITDA	-59,689	-112,000	-46.7 %	52,311
☐ Capital Expenditure	11,834	3,529	235.4 %	8,305
Cash Profit (Loss)	-71,523	-115,529	-38.1 %	44,006

Brisbane budget notes:

1. Giving budget reflects a 10% increase on forecasted giving for the 2024 financial year. A Tier 2 giving budget has been set at 15% for the 2025 financial year.
2. Central funding is calculated on 22.5% of budgeted giving, funding centralised ministry and operations support to Brisbane, including communications, operations, ministry, and leadership. This is a reduction of 1% from 2024 and aligns churches within City on a Hill Movement to those part of the Anglican Diocese of Melbourne.
3. Church planting transfers are contributions to the Church Planting Fund, set at 3% of budgeted giving. A standard of contribution applies to all established locations but adjusts by location depending on the direct support from local church members.
4. Ministry budgets align with planned investments from the previous financial year and notably include a local camp scheduled for September 2025. Event revenue is budgeted under 'other income' to offset costs associated with the camp.
5. Occupancy includes office and service venue. The slight increase for 2025 is due to the existing office arrangement being in effect for only six months of 2024, compared to twelve months in 2025. Occupancy includes a reduction in service venue costs.
6. Operations includes professional development budgets, merchant fees, Workcover insurance and travel.
9. Staffing budget reflects remuneration reviews and other known staffing adjustments. No addition to staffing FTE has been included in this budget.

CITY ON A HILL MELBOURNE EAST

	Melbourne East			
	2025 Budget	2024 Forecast	Change (%)	Change (\$)
☐ Revenue	975,253	965,730	1.0 %	9,523
☐ Giving	975,253	915,730	6.5 %	59,523
☐ Gospel patrons & grants	-	50,000	-100.0 %	-50,000
☐ Other income	50,965	67,464	-24.5 %	-16,499
Total Revenue	1,026,218	1,033,194	-0.7 %	-6,976
☐ Transfers	-228,800	-214,612	6.6 %	-14,188
☐ Central ministry & operations	-219,600	-195,600	12.3 %	-24,000
☐ Church planting transfers	-19,200	-26,012	-26.2 %	6,812
☐ Other transfers	10,000	7,000	42.9 %	3,000
Total Transfers	-228,800	-214,612	6.6 %	-14,188
☐ Expenses	847,004	716,924	18.1 %	130,080
☐ Ministry	120,774	102,716	17.6 %	18,057
☐ Occupancy	136,817	105,657	29.5 %	31,159
☐ Operations	16,110	14,789	8.9 %	1,321
☐ Partnerships	19,505	17,967	8.6 %	1,538
☐ Staffing	553,799	475,795	16.4 %	78,004
☐ Other expenses	-	-	-100.0 %	0
Total Expenses	847,004	716,924	18.1 %	130,080
EBITDA	-49,587	101,657	-148.8 %	-151,244
☐ Capital Expenditure	21,120	2,303	817.0 %	18,817
Cash Profit (Loss)	-70,707	99,354	-171.2 %	-170,061

Melbourne East budget notes:

1. Giving budget reflects a 6.5% increase on forecasted giving for the 2024 financial year. A Tier 2 giving budget has been set at 10% for the 2025 financial year.
2. Central funding is calculated on 22.5% of budgeted giving, funding centralised ministry and operations support to Melbourne East, including communications, operations, ministry, and leadership.
3. Church planting transfers are contributions to the Church Planting Fund, set at 2% of budgeted giving. A standard of contribution applies to all established locations but adjusts by location depending on the direct support from local church members.
4. Ministry budgets have increased along with giving and planned attendance in 2025. Notably ministry expenses include a local camp scheduled for October 2024. Event revenue is budgeted under 'other income' to offset costs associated with the camp.
5. Occupancy includes office requirements, Sunday services and other midweek ministry spaces (+4% provision for increase).
6. Operations includes professional development budgets, merchant fees and Workcover insurance.
7. Partnership costs are Anglican Assessment paid to the Anglican Diocese of Melbourne.
8. Staffing includes remuneration reviews, known adjustments, and the shared cost of church planting residents within the Melbourne East team. These residents will contribute to local ministry while undergoing assessment and, Lord willing, preparing to plant churches with City on a Hill in the coming years.

CITY ON A HILL SURF COAST

	Surf Coast			
	2025 Budget	2024 Forecast	Change (%)	Change (\$)
☐ Revenue	279,440	280,264	-0.3 %	-824
☐ Giving	279,440	259,946	7.5 %	19,494
☐ Gospel patrons & grants	-	20,318	-100.0 %	-20,318
☐ Other income	-	11,485	-100.0 %	-11,485
Total Revenue	279,440	291,749	-4.2 %	-12,309
☐ Transfers	-68,400	-30,589	123.6 %	-37,811
☐ Central ministry & operations	-62,400	-42,000	48.6 %	-20,400
☐ Church planting transfers	-6,000	8,211	-173.1 %	-14,211
☐ Grant transfers	-	3,200	-100.0 %	-3,200
Total Transfers	-68,400	-30,589	123.6 %	-37,811
☐ Expenses	191,312	183,080	4.5 %	8,232
☐ Ministry	18,000	25,893	-30.5 %	-7,893
☐ Occupancy	16,200	19,840	-18.3 %	-3,640
☐ Operations	6,089	6,373	-4.4 %	-283
☐ Partnerships	17,500	3,791	361.6 %	13,709
☐ Staffing	133,523	127,183	5.0 %	6,339
☐ Other expenses	-	-	-100.0 %	0
Total Expenses	191,312	183,080	4.5 %	8,232
EBITDA	19,728	78,080	-74.7 %	-58,352
☐ Capital Expenditure	36,300	18,404	97.2 %	17,896
Cash Profit (Loss)	-16,572	59,676	-127.8 %	-76,248

Surf Coast budget notes:

1. Giving budget reflects a 7.5% increase on forecasted giving for the 2024 financial year (forecast as at Aug 2024). A Tier 2 giving budget has been set at 14% for the 2025 financial year.
2. Central funding is calculated on 22.5% of budgeted giving, funding centralised ministry and operations support to Surf Coast, including communications, operations, ministry, and leadership.
3. Church planting transfers are contributions to the Church Planting Fund, set at 2% of budgeted giving. A standard of contribution applies to all established locations but adjusts by location depending on the direct support from local church members. Starting in the 2025 financial year, Surf Coast will no longer depend on the Church Planting Fund for sustainability, which is a significant achievement for the City on a Hill Movement.
4. Ministry budgets have increased for 2025 in line with rising attendance, after accounting for income-generating local events in 2024, which are included under other income. No such events have been proposed or approved for the 2025 financial year when this budget was drafted.
5. Occupancy costs include ongoing costs associated with Surf Coast's established home at Mount Duneed.
6. Partnership costs are Anglican Assessment paid to the Anglican Diocese of Melbourne.
7. Staffing budget reflects remuneration reviews and other known staffing adjustments.

CITY ON A HILL GOLD COAST

	Gold Coast			
	2025 Budget	2024 Forecast	Change (%)	Change (\$)
☐ Revenue	258,815	212,176	22.0 %	46,639
☐ Giving	233,819	187,105	25.0 %	46,714
☐ Giving - Special Campaigns	-	10,071	-100.0 %	-10,071
☐ Gospel patrons & grants	24,996	15,000	66.6 %	9,996
☐ Other income	-	6,225	-100.0 %	-6,225
Total Revenue	258,815	218,401	18.5 %	40,414
☐ Transfers	-15,004	7,013	-313.9 %	-22,017
☐ Central ministry & operations	-52,800	-49,200	7.3 %	-3,600
☐ Church planting transfers	35,000	52,602	-33.5 %	-17,602
☐ Other transfers	2,796	3,611	-22.6 %	-815
Total Transfers	-15,004	7,013	-313.9 %	-22,017
☐ Expenses	288,441	273,480	5.5 %	14,961
☐ Ministry	16,500	18,634	-11.5 %	-2,134
☐ Occupancy	48,331	40,778	18.5 %	7,553
☐ Operations	9,881	10,846	-8.9 %	-965
☐ Staffing	213,729	203,222	5.2 %	10,507
☐ Other expenses	-	-	-100.0 %	0
Total Expenses	288,441	273,480	5.5 %	14,961
EBITDA	-44,630	-48,066	-7.1 %	3,436
☐ Capital Expenditure	1,864	2,271	-17.9 %	-407
Cash Profit (Loss)	-46,494	-50,337	-7.6 %	3,843

Gold Coast budget notes:

1. Giving budget reflects a 25% increase on forecasted giving for the 2024 financial year (forecast as at Aug 2024). A Tier 2 giving budget has been set at 40% for the 2025 financial year.
2. Central funding is calculated on 22.5% of budgeted giving, funding centralised ministry and operations support to Gold Coast, including communications, operations, ministry, and leadership. This is a reduction of 1% from 2024 and aligns churches within City on a Hill Movement to those part of the Anglican Diocese of Melbourne.
3. Church planting transfers includes \$35K of plant support from the Church Planting Fund.
4. Ministry budgets have increased for 2025 in line with rising attendance, after accounting for income-generating local events in 2024, which are included under other income. No such events have been proposed or approved for the 2025 financial year when this budget was drafted.
5. Occupancy includes ongoing office arrangements and existing Sunday service venue (+6% provision for increase).
6. Operations includes professional development budgets, merchant fees, Workcover insurance and travel.
7. Staffing budget reflects remuneration reviews and other known staffing adjustments.

CITY ON A HILL WOLLONGONG

	Wollongong			
	2025 Budget	2024 Forecast	Change (%)	Change (\$)
☐ Revenue	183,082	140,584	30.2 %	42,498
☐ Giving	183,082	140,584	30.2 %	42,498
☐ Other income	-	12,275	-100.0 %	-12,275
Total Revenue	183,082	152,859	19.8 %	30,223
☐ Transfers	-8,352	33,056	-125.3 %	-41,408
☐ Central ministry & operations	-40,800	-30,000	36.0 %	-10,800
☐ Church planting transfers	30,000	58,717	-48.9 %	-28,717
☐ Grant transfers	-	3,350	-100.0 %	-3,350
☐ Other transfers	2,448	989	147.5 %	1,459
Total Transfers	-8,352	33,056	-125.3 %	-41,408
☐ Expenses	192,794	179,418	7.5 %	13,376
☐ Ministry	15,000	16,327	-8.1 %	-1,327
☐ Occupancy	29,699	23,345	27.2 %	6,354
☐ Operations	9,606	10,016	-4.1 %	-410
☐ Partnerships	-	110	-100.0 %	-110
☐ Staffing	138,489	129,620	6.8 %	8,869
☐ Other expenses	-	-	-100.0 %	0
Total Expenses	192,794	179,418	7.5 %	13,376
EBITDA	-18,064	6,497	-378.0 %	-24,561
☐ Capital Expenditure	3,696	2,957	25.0 %	739
Cash Profit (Loss)	-21,760	3,540	-714.8 %	-25,300

Wollongong budget notes:

1. Giving budget reflects a 30% increase on forecasted giving for the 2024 financial year. A Tier 2 giving budget has been set at 64% for the 2025 financial year.
2. Central funding is calculated on 22.5% of budgeted giving, funding centralised ministry and operations support to Wollongong, including communications, operations, ministry, and leadership. This is a reduction of 1% from 2024 and aligns churches within City on a Hill Movement to those part of the Anglican Diocese of Melbourne.
3. Church planting transfers includes \$30K of plant support from the Church Planting Fund.
4. Ministry budgets have increased for 2025 in line with rising attendance, after accounting for income-generating local events in 2024, which are included under other income. No such events have been proposed or approved for the 2025 financial year when this budget was drafted.
5. Occupancy includes provision for mid-week office and ministry spaces and existing Sunday service venue (+6% provision for increase).
6. Operations includes professional development budgets, merchant fees, Workcover insurance and travel.
7. Staffing budget reflects remuneration reviews and other known staffing adjustments.



CITY ON A HILL WHITTINGTON

	Whittington			
	2025 Budget	2024 Forecast	Change (%)	Change (\$)
☐ Revenue	100,000	71,787	39.3 %	28,213
☒ Giving	100,000	71,787	39.3 %	28,213
☒ Other income	-	1,164	-100.0 %	-1,164
Total Revenue	100,000	72,951	37.1 %	27,049
☐ Transfers	88,283	64,096	37.7 %	24,187
☒ Central ministry & operations	-22,800	-22,800	-	-
☒ Church planting transfers	104,083	86,840	19.9 %	17,243
☒ Grant transfers	7,000	1,600	337.5 %	5,400
☒ Other transfers	-	-1,544	-100.0 %	1,544
Total Transfers	88,283	64,096	37.7 %	24,187
☐ Expenses	157,357	151,133	4.1 %	6,224
☒ Ministry	10,000	14,373	-30.4 %	-4,373
☒ Occupancy	17,200	14,246	20.7 %	2,954
☒ Operations	5,865	10,109	-42.0 %	-4,244
☒ Staffing	124,292	112,406	10.6 %	11,887
☒ Other expenses	-	-	-100.0 %	0
Total Expenses	157,357	151,133	4.1 %	6,224
EBITDA	30,926	-14,086	-319.6 %	45,012
☒ Capital Expenditure	116,000	23,481	394.0 %	92,519
Cash Profit (Loss)	-85,074	-37,567	126.5 %	-47,507

Whittington budget notes:

1. Giving budget reflects a 39% increase on forecasted giving for the 2024 financial year. A Tier 2 giving budget has been set at 46% for the 2025 financial year.
2. Central funding is calculated on 22.5% of budgeted giving, funding centralised ministry and operations support to Whittington, including communications, operations, ministry, and leadership.
3. Church planting transfers includes \$104K of plant support from the Church Planting Fund, including a significant pre-planned contribution to the building works.
4. Ministry budgets have been set proportionate to the size congregational and it's needs.
5. Occupancy includes maintenance and utilities for current venue provided by diocese.
6. Staffing budget reflects remuneration reviews and other known staffing adjustments.
7. Capital Expenditure includes significant investment into Whittington worship space (rolled over from unspent prior year funds).

CITY ON A HILL BALLARAT

	Ballarat			
	2025 Budget	2024 Forecast	Change (%)	Change (\$)
☐ Revenue	195,000	156,295	24.8 %	38,705
☐ Giving	195,000	156,295	24.8 %	38,705
☐ Other income	-	-	-100.0 %	0
☐ Other income	-	-	-100.0 %	0
Total Revenue	195,000	156,295	24.8 %	38,705
☐ Transfers	12,071	25,092	-51.9 %	-13,021
☐ Central ministry & operations	-44,400	-21,600	105.6 %	-22,800
☐ Church planting transfers	56,471	46,692	20.9 %	9,779
Total Transfers	12,071	25,092	-51.9 %	-13,021
☐ Expenses	197,607	123,461	60.1 %	74,146
☐ Ministry	20,004	6,347	215.2 %	13,657
☐ Occupancy	19,558	5,977	227.2 %	13,581
☐ Operations	5,586	3,461	61.4 %	2,125
☐ Staffing	152,459	107,677	41.6 %	44,782
☐ Other expenses	-	-	-100.0 %	0
Total Expenses	197,607	123,461	60.1 %	74,146
EBITDA	9,464	57,925	-83.7 %	-48,461
☐ Capital Expenditure	10,174	5,145	97.8 %	5,029
Cash Profit (Loss)	-710	52,781	-101.3 %	-53,491

Ballarat budget notes:

1. Giving budget reflects a 25% increase on forecasted giving for the 2024 financial year. A Tier 2 giving budget has been set at 31% for the 2025 financial year.
2. Central funding is calculated on 22.5% of budgeted giving, funding centralised ministry and operations support to Ballarat, including communications, operations, ministry, and leadership. This is a reduction of 1% from 2024 and aligns churches within City on a Hill Movement to those part of the Anglican Diocese of Melbourne.
3. Church planting transfers includes \$56K of plant support from the Church Planting Fund.
4. Ministry budget has significantly increased to accommodate the rapidly growing church.
5. Occupancy includes significant contingencies for Sunday services due to its unusually low cost. Provision likely to be redirected to mid-week ministry and office space as required.
6. Operations includes professional development budgets, merchant fees, Workcover insurance and travel.
7. Staffing budget reflects addition of 0.6 full time equivalent to the ministry team, remuneration reviews and other known staffing adjustments.

CHURCH PLANTING FUND (CPF)

	Church Planting			
	2025 Budget	2024 Forecast	Change (%)	Change (\$)
☐ Revenue	324,048	684,382	-52.7 %	-360,334
☐ Giving	305,994	220,340	38.9 %	85,654
☐ Gospel patrons & grants	18,054	464,042	-96.1 %	-445,988
☐ Other income	-	2,386	-100.0 %	-2,386
Total Revenue	324,048	686,768	-52.8 %	-362,720
☐ Transfers	-222,454	-234,866	-5.3 %	12,412
☐ Central ministry & operations	-99,500	-	-100.0 %	-99,500
☐ Church planting transfers	-107,954	-212,616	-49.2 %	104,662
☐ Grant transfers	-	-8,150	-100.0 %	8,150
☐ Other transfers	-15,000	-14,100	6.4 %	-900
Total Transfers	-222,454	-234,866	-5.3 %	12,412
☐ Expenses	297,085	286,086	3.8 %	10,999
☐ Ministry	30,000	7,459	302.2 %	22,541
☐ Occupancy	31,275	-	-100.0 %	31,275
☐ Operations	21,657	13,387	61.8 %	8,270
☐ Partnerships	-	122,024	-100.0 %	-122,024
☐ Staffing	214,153	143,216	49.5 %	70,937
☐ Other expenses	-	-	-100.0 %	0
Total Expenses	297,085	286,086	3.8 %	10,999
EBITDA	-195,491	165,815	-217.9 %	-361,307
☐ Capital Expenditure	27,100	1,530	1670.7 %	25,570
Cash Profit (Loss)	-222,591	164,285	-235.5 %	-386,876

Church Planting Fund (CPF) budget notes:

1. Consolidated church planting budget (above) includes addition of two church plants in the 2025 financial year.
2. Giving budget includes a target of meeting prior years direct donations totalling \$136K.
3. Gospel Patron and Grants include secured grant funding for the planting of new City on a Hill congregations.
4. Local churches will contribute a total of 118K plus direct donations to the church planting fund during the 2025 financial year.
5. CPF Distributions to churches in the planting phase are planned as follows in the 2025 financial year:

Church plant	Gold Coast	Wollongong	Whittington	Ballarat	Plant 11	Plant 12
CPF Distribution	\$35,000	\$30,000	\$104,083	\$56,471	\$100,000	\$53,000

6. Ministry budget includes resourcing needs for training future leaders in the church planting accelerator program, church planting residents and basic ministry needs for the two budgeted church plants.
7. Occupancy includes basic venues for budgeted plants from their core team launch dates.
8. Operations includes professional development budgets, merchant fees, Workcover insurance and travel for accelerator program participants.
9. Staffing includes up to three future church planters and administration support for churches in planting phase. Residents and planters are recognised at 50% cost to the local church and 50% to the church planting fund until core team is established at which point 100% of their cost is recognised under the church plant.
10. Capital expenditure includes audio-visual assets for the public launch of one of the next plants within this financial year.

MANY ROOMS

	Many Rooms Ltd			
	2025 Budget	2024 Forecast	Change (%)	Change (\$)
☐ Revenue	159,110	164,287	-3.2 %	-5,177
☐ Giving	50,048	50,048	0.0 %	-
☐ Gospel patrons & grants	109,062	114,239	-4.5 %	-5,177
☐ Other income	-	818	-100.0 %	-818
Total Revenue	159,110	165,104	-3.6 %	-5,994
☐ Transfers	29,000	14,400	101.4 %	14,600
☐ Central ministry & operations	-24,000	-45,600	-47.4 %	21,600
☐ DGR distributions	60,000	60,000	-	-
☐ Grant transfers	-7,000	-	-100.0 %	-7,000
Total Transfers	29,000	14,400	101.4 %	14,600
☐ Expenses	322,408	260,442	23.8 %	61,965
☐ Ministry	33,020	33,628	-1.8 %	-608
☐ Occupancy	31,064	18,698	66.1 %	12,366
☐ Operations	10,864	10,561	2.9 %	303
☐ Staffing	247,460	197,555	25.3 %	49,905
☐ Other expenses	-	-	-100.0 %	0
Total Expenses	322,408	260,442	23.8 %	61,965
EBITDA	-134,297	-80,938	65.9 %	-53,360

Many Rooms budget notes:

1. The Many Rooms budget in the 2025 financial year includes a number of local and movement lead mercy ministries including the Living Room (Aged Care Community Visitors Scheme), Melbourne Kitchens, the Pantry in Whittington and other smaller initiatives across the movement. Only mercy activities eligible under public benevolent institution rules are costed as Many Rooms ministries.
2. Giving in 2025 has been budgeted equivalent to 2024 actuals.
3. Grant income is secured funding from the federal government for the Aged Care Volunteer Visitors Scheme.
4. Many Rooms is planned to receive a distribution of \$60K from the City on a Hill Foundation in 2025.
5. Staffing budget includes increasing mercy staffing by 1.2 full time equivalents for expansion of mercy ministry across the movement.
6. Occupancy expenses include kitchen venues, storage, and Many Rooms office costs where staff are located.
7. Operations includes maintenance of Many Rooms vehicle, insurances, merchant fees and travel for national Many Rooms staff.



MOVEMENT MINISTRY & OPERATIONS

	Central			
	2025 Budget	2024 Forecast	Change (%)	Change (\$)
☐ Revenue	20,004	130,571	-84.7 %	-110,567
☑ Giving	20,004	29,758	-32.8 %	-9,754
☑ Giving - Special Campaigns	-	813	-100.0 %	-813
☑ Gospel patrons & grants	-	100,000	-100.0 %	-100,000
☑ Other income	7,000	118,773	-94.1 %	-111,773
Total Revenue	27,004	249,344	-89.2 %	-222,340
☐ Transfers	1,355,362	1,177,265	15.1 %	178,097
☑ Central ministry & operations	1,393,100	1,209,600	15.2 %	183,500
☑ Church planting transfers	-	87,800	-100.0 %	-87,800
☑ DGR distributions	31,502	-	-100.0 %	31,502
☑ Grant transfers	-	-70,000	-100.0 %	70,000
☑ Other transfers	-69,240	-50,135	38.1 %	-19,105
Total Transfers	1,355,362	1,177,265	15.1 %	178,097
☐ Expenses	1,528,633	1,396,254	9.5 %	132,380
☑ Ministry	161,600	134,780	19.9 %	26,820
☑ Occupancy	4,800	75,327	-93.6 %	-70,527
☑ Operations	270,687	313,928	-13.8 %	-43,241
☑ Staffing	1,091,547	872,219	25.1 %	219,328
☑ Other expenses	-	4,646	-100.0 %	-4,646
Total Expenses	1,528,633	1,400,899	9.1 %	127,734
EBITDA	-146,267	25,710	-668.9 %	-171,977
☑ Capital Expenditure	21,120	9,830	114.8 %	11,290
Cash Profit (Loss)	-167,387	15,879	-1154.1 %	-183,267

Movement Ministry & Operations budget notes:

1. Revenue has decreased in the 2025 budget due to there not being a conference and no movement ministry grants yet secured for the year ahead.
2. Central funding percentages have been reduced for churches under City on a Hill Movement Limited, aligning central contributions across all churches. Both Anglican diocese churches and Movement churches now contribute 22.5%. Church planting transfers of \$80,000 to Central for the scaling of central operations and ministries to church plants has been reallocated to Central ministry & operations for the 2025 financial year.
3. DGR distribution transfers represent income from churches to cover donations made by City on a Hill Foundation on behalf of the local church. These transfers only occur when a church's DGR commitments exceed its contributions to the City on a Hill Foundation fund.
4. The ministry budget has increased with expansion of the mission innovation fund, and provision for investment in initiatives to drive the movement strategic plan. Timing of the annual staff summit also sees two summits fall in this financial year, following none in the prior financial year.
5. Occupancy costs have reduced in 2025 due to there being no conference venue hire.
6. Operations includes movement software needs, insurances, merchant fees, travel, professional fees and professional development.
7. Staffing budget reflects addition of 1.2 full time equivalent to the movement team, remuneration reviews and other known staffing adjustments.



CITY ON A HILL FOUNDATION

	City on a Hill Foundation			
	2025 Budget	2024 Forecast	Change (%)	Change (\$)
☐ Revenue	606,222	606,219	0.0 %	3
☐ Giving	606,222	606,219	0.0 %	3
☐ Other income	-	1,456	-100.0 %	-1,456
Total Revenue	606,222	607,675	-0.2 %	-1,453
☐ Transfers	-504,000	-480,000	5.0 %	-24,000
☐ DGR distributions	-504,000	-480,000	5.0 %	-24,000
Total Transfers	-504,000	-480,000	5.0 %	-24,000
☐ Expenses	105,452	44,937	134.7 %	60,515
☐ Ministry	-	1,455	-100.0 %	-1,455
☐ Operations	8,292	8,333	-0.5 %	-41
☐ Partnerships	97,160	35,150	176.4 %	62,010
☐ Other expenses	6,000	1,000	500.0 %	5,000
Total Expenses	111,452	45,937	142.6 %	65,515
EBITDA	-9,230	81,738	-111.3 %	-90,968

Foundation budget notes:

1. Giving in 2025 is budgeted based on 2024 actuals.
2. Distributions of \$444,000 and \$60,000 to City on a Hill Creative and Many Rooms respectively.
3. Partnerships include donations to Pioneers for ongoing mission work in India led by City on a Hill Geelong and contributions to MTS interns in Geelong, Brisbane and Melbourne East.



CITY ON A HILL CREATIVE

	City on a Hill Creative			
	2024 Budget	2023 Forecast	Change (%)	Change (\$)
☐ Revenue	-	50,000	-100.0 %	-50,000
☐ Gospel patrons & grants	-	50,000	-100.0 %	-50,000
☐ Other income	-	286	-100.0 %	-286
Total Revenue	-	50,286	-100.0 %	-50,286
☐ Transfers	444,000	420,000	5.7 %	24,000
☐ DGR distributions	444,000	420,000	5.7 %	24,000
Total Transfers	444,000	420,000	5.7 %	24,000
☐ Expenses	440,142	410,530	7.2 %	29,612
☐ Ministry	20,000	2,500	700.0 %	17,500
☐ Occupancy	30,000	38,280	-21.6 %	-8,280
☐ Operations	7,236	7,229	0.1 %	7
☐ Staffing	382,906	362,521	5.6 %	20,386
☐ Other expenses	1,000	500	100.0 %	500
Total Expenses	441,142	411,030	7.3 %	30,112
EBITDA	2,858	59,256	-95.2 %	-56,398

Creative budget notes:

1. In 2025 the City on a Hill Foundation will be the primary funder for Creative (DGR Distributions).
2. Staffing includes reallocation of a fraction of some 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.
3. Ministry communications budget has increased in 2024 with provision for videography contracting.
4. Operations budget relates to software requirements of City on a Hill's Creative teams.



CONSOLIDATED CITY ON A HILL GROUP BUDGET

The consolidated budget below combines all local church and ministry budgets into a single movement-wide budget. Local budgets are based on expected trends and outcomes unique to each church, and variances like fluctuations in giving or hiring delays may affect one location but positively impact the overall budget. For this reason, though we believe the aforementioned church budgets reflect the achievable yet aspirational goals of each church and ministry we do expect that in 2025 we will see the occasional instance of churches and ministries exceeding these projections and thus, having significant positive impact on actual 2025 financial results.

	2025 Budget	2024 Forecast
☐ Revenue	6,833,111	7,058,330
☒ Giving	6,620,999	6,150,034
☒ Giving - Special Campaigns	-	34,698
☒ Gospel patrons & grants	212,112	873,599
☒ Other income	183,253	384,092
Total Revenue	7,016,364	7,442,423
☐ Expenses	7,617,213	6,929,024
☒ Ministry	746,134	689,472
☒ Occupancy	836,463	807,760
☒ Operations	465,454	496,767
☒ Partnerships	334,386	327,120
☒ Staffing	5,234,777	4,607,906
☒ Other expenses	7,000	9,481
Total Expenses	7,624,213	6,938,505
EBITDA	-607,849	503,918
☒ Capital Expenditure	442,328	319,011
Cash Profit (Loss)	-1,050,177	184,907

1. Income

Giving across the movement is expected to continue growing at a rate of 7.65% in 2025. Two budget tiers have been developed for general giving. The Tier 1 budget reflects moderate growth for established churches and meaningful progress towards sustainability for planting churches and those with giving below their expense commitments. Tier 2 budgets are an aspirational goal to fund new ministry initiatives and more aggressive growth for other churches to reach financial sustainability.

	Melbourne	Geelong	Melbourne West	Melbourne East	Surf Coast	Whittington	Brisbane	Gold Coast	Wollongong	Ballarat
2024 Forecast (\$)	1,567,654	832,234	589,200	915,730	259,946	71,787	522,916	187,055	140,834	156,315
Tier 1 (\$)	1,646,036	832,235	618,661	975,253	279,440	100,000	575,205	233,819	183,082	195,000
Increase (%)	5.0%	0.0%	5.0%	6.5%	7.5%	39.3%	10.0%	25.0%	30.0%	24.7%
Tier 2 (\$)	1,693,512	873,847	630,445	1,007,304	296,010	105,000	601,351	261,877	231,082	205,000
Increase (%)	8.0%	5.0%	7.0%	10.0%	13.9%	46.3%	15.0%	40.0%	64.1%	31.1%

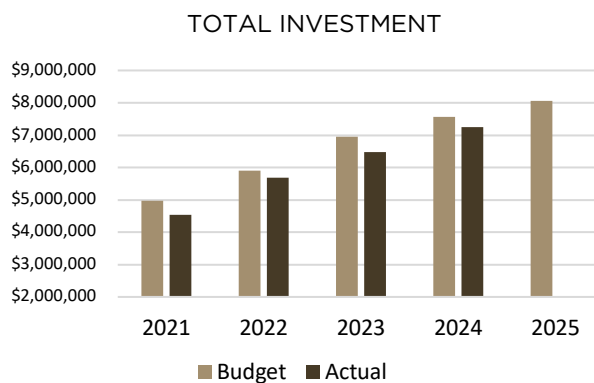
2. Gospel patrons and grants

The 2025 budget includes \$212,112 in secured grants and external patron giving. Secured grants in 2025 include grants for ongoing mercy ministries in Many Rooms and other church planting grants.



3. Total investment (expenditure)

Total investment in ministry and mission is projected to be \$8,066,541. This increase in investment is largely attributed to the establishment of new churches, significant capital expenditure investment and ongoing growth of existing churches. Notably, the budget includes the launch of City on a Hill's 11th and 12th churches.



4. Staffing

Staffing increases across the movement of 7.2 FTE are planned (currently 51.3 FTE) including roles in mercy, associate ministers, church planting and city kids ministers. Total staffing headcount by the end of the year is budgeted to be 74 individuals, at 58.5 FTE.

5. Ministry

Ministry budgets across the movement are set to increase by a total of 9.7% in the 2025 financial year. A significant portion of this increase is attributed to providing ministry resources for the growing attendance in churches within the planting phase. The budgets will also cover several church camps scheduled for 2025, as well as ongoing investment in the staff team.

6. Occupancy

Occupancy budgets have increased by 3.6% in the 2025 budget, a rate that is disproportionately lower than the projected growth in other budget areas of the movement. This is due to no conference venue hire in 2025, reduced repairs and maintenance expenses, renegotiated cleaning costs, and only modest growth in venue hire agreements.

7. Operations

Operations costs are expected to decrease in 2025, primarily due to reduced travel, as no movement conference is planned for the year. Professional fees are also anticipated to decline, and a detailed review of software budgets has further reduced pressure on operations costs.

8. Partnerships

Partnerships are expected to see only a marginal increase in the 2025 financial year, with the largest cost being Anglican assessment. Other partnership expenses are primarily local partnerships and include contributions to external ministry and mission agencies such as MTS apprenticeships and Pioneers.

9. Capital expenditure

Significant capital expenditure is planned in 2025 with the continued building works for Melbourne West (150K), Surf Coast (30K) and Whittington (110K). Other capital expenditure includes routine technology and AVL replacements for churches as well as AVL investment for the public launch for the movement's next church plant.



BUDGET SUMMARY (LOCAL CHURCHES)

	Melbourne	Geelong	Melbourne West	Melbourne East	Surf Coast	Whittington	Brisbane	Gold Coast	Wollongong	Ballarat
INCOME	1,706,036	915,465	621,661	1,026,218	279,440	100,000	614,263	258,815	183,082	195,000
Giving	1,646,036	832,235	618,661	975,253	279,440	100,000	575,205	233,819	183,082	195,000
Gospel Patrons & Grants	60,000	-	-	-	-	-	-	24,996	-	-
Other Income	-	83,230	3,000	50,965	-	-	39,058	-	-	-
TRANSFERS	(348,200)	(207,400)	(152,200)	(228,800)	(68,400)	88,283	(142,404)	(15,004)	(8,352)	12,071
Central ministry & operations	(370,800)	(187,200)	(139,200)	(219,600)	(62,400)	(22,800)	(125,604)	(50,004)	(38,352)	(44,400)
Charity Transfers	-	-	-	-	-	-	-	-	-	-
Grant transfers	-	-	-	-	-	7,000	-	-	-	-
CPF transfers	(32,400)	(25,200)	(18,000)	(19,200)	(6,000)	104,083	(16,800)	35,000	30,000	56,471
Other Transfers	55,000	5,000	5,000	10,000	-	-	-	-	-	-
TOTAL OPERATING INCOME	1,357,836	708,065	469,461	797,418	211,040	188,283	471,859	243,811	174,730	207,071
LESS OPERATING EXPENSES	1,396,051	701,979	450,902	847,004	191,312	157,357	531,548	288,441	192,794	197,607
Ministry Staffing	939,137	402,273	313,387	553,799	133,523	124,292	327,624	213,729	138,489	152,459
Occupancy	286,377	39,480	26,300	136,817	16,200	17,200	119,362	48,331	29,699	19,558
Operations	37,616	29,246	11,215	16,110	6,089	5,865	15,504	9,881	9,606	5,586
Ministry	100,000	103,178	29,000	120,774	18,000	10,000	69,058	16,500	15,000	20,004
Partnerships	32,921	127,802	71,000	19,505	17,500	-	-	-	-	-
OPERATING PROFIT / (LOSS)	(38,215)	6,086	18,559	(49,587)	19,728	30,926	(59,689)	(44,630)	(18,064)	9,464
ADJUSTMENTS FOR CASH PROFIT / (LOSS)										
Capital Expenditure	18,260	20,460	154,400	21,120	36,300	116,000	11,834	1,864	3,696	10,174
TOTAL CASH PROFIT / (LOSS)	(56,475)	(14,374)	(135,841)	(70,707)	(16,572)	(85,074)	(71,523)	(46,494)	(21,760)	(710)



BUDGET SUMMARY (MOVEMENT MINISTRY & OPERATIONS)

	Church Planting	Central	City on a Hill Foundation	City on a Hill Creative	Many Rooms Ltd	Total
INCOME	324,048	20,004	606,222	-	159,110	7,009,364
Giving	305,994	20,004	606,222	-	50,048	6,620,999
Gospel Patrons & Grants	18,054	-	-	-	109,062	212,112
Other Income	-	-	-	-	-	176,253
TRANSFERS	(222,454)	1,330,860	(510,000)	443,000	29,000	-
Central ministry & operations	(99,500)	1,390,860	(6,000)	(1,000)	(24,000)	-
Charity Transfers	-	-	(504,000)	444,000	60,000	-
Grant transfers	-	-	-	-	(7,000)	-
CPF transfers	(107,954)	-	-	-	-	-
Other Transfers	(15,000)	(60,000)	-	-	-	-
TOTAL OPERATING INCOME	10,1594	1,350,864	96,222	443,000	188,110	7,009,364
LESS OPERATING EXPENSES	297,085	1,497,131	105,452	440,142	322,408	7,617,213
Ministry Staffing	214,153	1,091,547	-	382,906	247,460	5,234,777
Occupancy	31,275	4,800	-	30,000	31,064	836,463
Operations	21,657	260,687	8,292	7,236	8,944	453,534
Ministry	30,000	171,600	-	20,000	34,940	758,054
Partnerships	-	(31,502)	97,160	-	-	334,386
OPERATING PROFIT / (LOSS)	(195,491)	(146,267)	(9,230)	2,858	(134,297)	(607,849)
ADJUSTMENTS FOR CASH PROFIT / (LOSS)						
Capital Expenditure	27,100	21,120	-	-	-	442,328
TOTAL CASH PROFIT / (LOSS)	(222,591)	(167,387)	(9,230)	2,858	(134,297)	(1,050,177)