

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through May 2012

					TOTAL			
	May 12	Budget	\$ Over Budget	% of Budget	Jan - May 12	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>								
<b>Income</b>								
<b>4000 - General Income</b>								
4015 - BOP Contract Services	2,500.00	2,500.00	0.00	100.0%	12,500.00	12,500.00	0.00	100.0%
4016 - BOP Other Income	73.57	83.33	-9.76	88.29%	132.10	416.65	-284.55	31.71%
<b>Total 4000 - General Income</b>	<u>2,573.57</u>	<u>2,583.33</u>	<u>-9.76</u>	<u>99.62%</u>	<u>12,632.10</u>	<u>12,916.65</u>	<u>-284.55</u>	<u>97.8%</u>
<b>4050 - Resource Sales</b>								
4516 - Creating A Life That Matters	2,312.39	500.00	1,812.39	462.48%	7,866.74	2,500.00	5,366.74	314.67%
4613 - Webinar Income	150.00				760.00			
4050 - Resource Sales - Other	99.35	166.67	-67.32	59.61%	217.21	833.35	-616.14	26.07%
<b>Total 4050 - Resource Sales</b>	<u>2,561.74</u>	<u>666.67</u>	<u>1,895.07</u>	<u>384.26%</u>	<u>8,843.95</u>	<u>3,333.35</u>	<u>5,510.60</u>	<u>265.32%</u>
<b>4100 - Tithes</b>								
4110 - Tithes Current US	83,752.12	87,000.00	-3,247.88	96.27%	473,731.36	437,000.00	36,731.36	108.41%
4113 - Global Tithes								
41130 - Australia	1,370.46	1,500.00	-129.54	91.36%	9,097.62	7,500.00	1,597.62	121.3%
41131 - Canada	6,272.13	5,000.00	1,272.13	125.44%	30,774.81	25,000.00	5,774.81	123.1%
41132 - Western Europe	3,654.26	3,666.67	-12.41	99.66%	18,811.22	18,333.31	477.91	102.61%
41134 - Africa	218.92	250.00	-31.08	87.57%	1,338.97	1,250.00	88.97	107.12%
4113 - Global Tithes - Other	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>Total 4113 - Global Tithes</b>	<u>11,515.77</u>	<u>10,416.67</u>	<u>1,099.10</u>	<u>110.55%</u>	<u>60,022.62</u>	<u>52,083.31</u>	<u>7,939.31</u>	<u>115.24%</u>
4115 - Tithes - Previous Months US	38,617.53	39,333.32	-715.79	98.18%	145,931.50	182,000.00	-36,068.50	80.18%
<b>Total 4100 - Tithes</b>	<u>133,885.42</u>	<u>136,749.99</u>	<u>-2,864.57</u>	<u>97.91%</u>	<u>679,685.48</u>	<u>671,083.31</u>	<u>8,602.17</u>	<u>101.28%</u>
4130 - Closed Churches	0.00				4,242.98			
4200 - Church Planting & Revitalizatio	0.00				6,866.70			
<b>4300 - General Conference Income</b>								
43001 - GC Be a GEM	1,445.00				1,935.00			
43008 - GC Registration SSI \$200/250	-1,445.00				55,852.94			
43023 - GC - Registration 17 month pmt	0.00				1,614.67			
4300 - General Conference Income - Other	0.00	0.00	0.00	0.0%	0.00	55,000.00	-55,000.00	0.0%
<b>Total 4300 - General Conference Income</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>59,402.61</u>	<u>55,000.00</u>	<u>4,402.61</u>	<u>108.01%</u>
<b>4600 - Clergy Leadership &amp; Development</b>								

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<b>4601 - Clergy Development</b>	3,490.00	1,083.33	2,406.67	322.16%	3,490.00	5,416.65	-1,926.65	64.43%
<b>4605 - Clergy Fees</b>	175.00	0.00	175.00	100.0%	4,308.79	0.00	4,308.79	100.0%
<b>4606 - Ordination Interviews</b>	200.00	166.67	33.33	120.0%	794.90	833.35	-38.45	95.39%
<b>4610 - RevM/Retreat</b>	0.00	2,500.00	-2,500.00	0.0%	350.00	5,500.00	-5,150.00	6.36%
<b>4614 - Laity Empowered/LEAD</b>	0.00	833.33	-833.33	0.0%	3,729.20	4,166.65	-437.45	89.5%
<b>4615 - Leadership Mentoring Retreat</b>	650.00	200.00	450.00	325.0%	10,586.14	1,000.00	9,586.14	1,058.61%
<b>4620 - Online Classes</b>	-54.20	0.00	-54.20	100.0%	4,094.30	0.00	4,094.30	100.0%
<b>Total 4600 - Clergy Leadership &amp; Development</b>	<u>4,460.80</u>	<u>4,783.33</u>	<u>-322.53</u>	<u>93.26%</u>	<u>27,353.33</u>	<u>16,916.65</u>	<u>10,436.68</u>	<u>161.7%</u>
<b>4700 - Development</b>								
<b>4020 - Gifts &amp; Donations</b>								
<b>4021 - Individual Gifts</b>	377.06	14,000.00	-13,622.94	2.69%	32,923.69	60,000.00	-27,076.31	54.87%
<b>4029 - Church &amp; Organizational Gifts</b>	0.00	0.00	0.00	0.0%	97.80	10,000.00	-9,902.20	0.98%
<b>Total 4020 - Gifts &amp; Donations</b>	<u>377.06</u>	<u>14,000.00</u>	<u>-13,622.94</u>	<u>2.69%</u>	<u>33,021.49</u>	<u>70,000.00</u>	<u>-36,978.51</u>	<u>47.17%</u>
<b>4040 - INDIVIDUAL AND ORG. DSG.</b>								
<b>4048 - Mother of Peace Inc</b>	0.00				0.00			
<b>Total 4040 - INDIVIDUAL AND ORG. DSG.</b>	<u>0.00</u>				<u>0.00</u>			
<b>4705 - Faithful 5000</b>	0.00	200.00	-200.00	0.0%	515.04	1,000.00	-484.96	51.5%
<b>4706 - Moderator's Circle</b>	6,649.30				6,649.30			
<b>4710 - Founder's Circle</b>	0.00	300.00	-300.00	0.0%	1,261.28	1,500.00	-238.72	84.09%
<b>4720 - Legacy League</b>	0.00	500.00	-500.00	0.0%	3,242.48	2,500.00	742.48	129.7%
<b>4735 - Global Social Justice</b>								
<b>473502 - Global Justice - GIF</b>	188.93				913.19			
<b>Total 4735 - Global Social Justice</b>	<u>188.93</u>				<u>913.19</u>			
<b>4750 - Scholarships</b>	0.00				0.00			
<b>4760 - Easter Appeal</b>	4,999.07	10,000.00	-5,000.93	49.99%	18,856.86	25,000.00	-6,143.14	75.43%
<b>4761 - Eastern Europe</b>								
<b>476101 - Eastern Europe Income</b>	0.00				3,273.19			
<b>476102 - Eastern Europe - GIF</b>	0.00				122.99			
<b>4761 - Eastern Europe - Other</b>	0.00	0.00	0.00	0.0%	0.00	13,000.00	-13,000.00	0.0%
<b>Total 4761 - Eastern Europe</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>3,396.18</u>	<u>13,000.00</u>	<u>-9,603.82</u>	<u>26.12%</u>

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4765 · YEAR END APPEAL	0.00				209.46			
4769 · Africa	0.00	500.00	-500.00	0.0%	0.00	2,500.00	-2,500.00	0.0%
4772 · Latin American Development								
477202 · Latin American - Guadalajara	195.30				976.50			
477204 · Latin America - Monterrey	369.00				2,277.00			
477205 · Latin America - Brazil	0.00				300.00			
477206 · Lt America - Santo Domingo	0.00				5,100.00			
477207 · Latin America - Cuba	0.00				1,000.00			
4772 · Latin American Development - Other	0.00	416.67	-416.67	0.0%	0.00	2,083.35	-2,083.35	0.0%
<b>Total 4772 · Latin American Development</b>	<b>564.30</b>	<b>416.67</b>	<b>147.63</b>	<b>135.43%</b>	<b>9,653.50</b>	<b>2,083.35</b>	<b>7,570.15</b>	<b>463.36%</b>
4773 · ASIA DEVELOPMENT								
477301 · API Income	1,501.67				3,669.46			
477302 · API - GIF	65.85				357.46			
477303 · API - Chair Restricted Funds	0.00				11,200.00			
4773 · ASIA DEVELOPMENT - Other	0.00	1,250.00	-1,250.00	0.0%	0.00	6,250.00	-6,250.00	0.0%
<b>Total 4773 · ASIA DEVELOPMENT</b>	<b>1,567.52</b>	<b>1,250.00</b>	<b>317.52</b>	<b>125.4%</b>	<b>15,226.92</b>	<b>6,250.00</b>	<b>8,976.92</b>	<b>243.63%</b>
4775 · Fellowship Appeal	0.00	0.00	0.00	0.0%	16,618.46	25,000.00	-8,381.54	66.47%
4780 · Children & Youth	0.00				48.75			
4782 · New England Campus Ministries	175.24				475.50			
4783 · ITF Income	0.00				60.29			
4787 · Youth and Young Adult Leaders	0.00				50.00			
4790 · Ecumenical	600.00				600.00			
4796 · Leadership Training								
479601 · Leadership Training Income	31.64				31.64			
479602 · Leadership Training - GIF	140.45				834.50			
<b>Total 4796 · Leadership Training</b>	<b>172.09</b>				<b>866.14</b>			
4950 · Grants Received								
49508 · Carpenter OFLD - 2012	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
4950 · Grants Received - Other	5,000.00	5,000.00	0.00	100.0%	25,000.00	25,000.00	0.00	100.0%
<b>Total 4950 · Grants Received</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>100.0%</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>100.0%</b>
8336 · CHILDREN & YOUTH MINISTR	0.00				0.00			

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<b>Total 4700 - Development</b>	20,293.51	32,166.67	-11,873.16	63.09%	136,664.84	173,833.35	-37,168.51	78.62%
<b>4786 - Church Summits</b>								
<b>478601 - Church Growth &amp; Development</b>	73.89				460.74			
<b>4786 - Church Summits - Other</b>	135.00	3,500.00	-3,365.00	3.86%	295.00	3,500.00	-3,205.00	8.43%
<b>Total 4786 - Church Summits</b>	208.89	3,500.00	-3,291.11	5.97%	755.74	3,500.00	-2,744.26	21.59%
<b>8181 - GIF - Unrestricted - Income</b>	2,000.42	2,083.33	-82.91	96.02%	8,857.68	10,416.65	-1,558.97	85.03%
<b>Total Income</b>	165,984.35	182,533.32	-16,548.97	90.93%	945,305.41	946,999.96	-1,694.55	99.82%

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<b>Expense</b>								
<b>5000 - Payroll Expenses</b>								
5001 - Payroll Expenses	93,867.00	92,416.67	1,450.33	101.57%	499,188.76	462,083.31	37,105.45	108.03%
5050 - BENEFITS	11,340.62	11,250.00	90.62	100.81%	58,962.73	56,250.00	2,712.73	104.82%
5065 - Insurance - Medical	360.42	333.33	27.09	108.13%	1,793.21	1,666.65	126.56	107.59%
<b>Total 5000 - Payroll Expenses</b>	<b>105,568.04</b>	<b>104,000.00</b>	<b>1,568.04</b>	<b>101.51%</b>	<b>559,944.70</b>	<b>519,999.96</b>	<b>39,944.74</b>	<b>107.68%</b>
5069 - Communications/Web Outsource	0.00	6,666.67	-6,666.67	0.0%	26,000.00	43,333.31	-17,333.31	60.0%
5070 - Stipends	6,661.15	7,318.75	-657.60	91.02%	34,797.23	36,593.75	-1,796.52	95.09%
5100 - Accrued PTO	-4,489.03				3,897.41			
5520 - Carpenter Grant	5,000.00	5,000.00	0.00	100.0%	25,000.00	25,000.00	0.00	100.0%
<b>6000 - Moderator EXPENSE</b>								
6001 - RETIREMENT	4,166.66	4,166.67	-0.01	100.0%	20,833.30	20,833.31	-0.01	100.0%
7430 - MODERATOR EMERITUS MTGE	619.00	619.17	-0.17	99.97%	3,095.00	3,095.81	-0.81	99.97%
<b>Total 6000 - Moderator EXPENSE</b>	<b>4,785.66</b>	<b>4,785.84</b>	<b>-0.18</b>	<b>100.0%</b>	<b>23,928.30</b>	<b>23,929.12</b>	<b>-0.82</b>	<b>100.0%</b>
<b>6200 - Governance/Legal</b>								
6202 - External Audit/Annual Report	5,750.00	0.00	5,750.00	100.0%	5,750.00	0.00	5,750.00	100.0%
6204 - Judiciary	0.00	416.67	-416.67	0.0%	0.00	2,083.35	-2,083.35	0.0%
6206 - GOVERNANCE	0.00	83.33	-83.33	0.0%	41.34	416.65	-375.31	9.92%
6208 - LEGAL	1,068.08	416.67	651.41	256.34%	4,878.32	2,083.35	2,794.97	234.16%
<b>Total 6200 - Governance/Legal</b>	<b>6,818.08</b>	<b>916.67</b>	<b>5,901.41</b>	<b>743.79%</b>	<b>10,669.66</b>	<b>4,583.35</b>	<b>6,086.31</b>	<b>232.79%</b>
<b>6220 - Leadership &amp; Licensure</b>								
<b>6222 - REVM EVENTS</b>								
62224 - Europe	113.73				1,417.84			
62226 - United States & Canada	155.04	666.67	-511.63	23.26%	155.04	3,333.31	-3,178.27	4.65%
6222 - REVM EVENTS - Other	2,243.39	166.67	2,076.72	1,346.01%	2,245.38	833.31	1,412.07	269.45%
<b>Total 6222 - REVM EVENTS</b>	<b>2,512.16</b>	<b>833.34</b>	<b>1,678.82</b>	<b>301.46%</b>	<b>3,818.26</b>	<b>4,166.62</b>	<b>-348.36</b>	<b>91.64%</b>
6223 - Seminary Relationships	75.00	50.00	25.00	150.0%	220.00	250.00	-30.00	88.0%
6226 - ORDINATION INTERVIEWS	75.00	83.33	-8.33	90.0%	603.24	416.65	186.59	144.78%
6230 - Clergy Training Pilot Project	1,667.00	1,666.67	0.33	100.02%	8,335.00	8,333.35	1.65	100.02%
6220 - Leadership & Licensure - Other	0.00	1,833.33	-1,833.33	0.0%	0.00	9,166.65	-9,166.65	0.0%

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<b>Total 6220 · Leadership &amp; Licensure</b>	4,329.16	4,466.67	-137.51	96.92%	12,976.50	22,333.27	-9,356.77	58.1%
<b>6500 · General Conference Expenses</b>								
65006 · GC Admin. - Bank Serv Chrg	3,306.31				5,189.97			
65022 · GC Personnel - Lodging	0.00				5,000.00			
65031 · GC Pre-Conf - Per Diem	0.00				84.48			
65032 · GC Pre-Conf - Travel	0.00				606.20			
65036 · GC Publicity/Press-Adv	0.00				260.00			
65075 · GC Worship - Music/Instruments	0.00				383.70			
65076 · GC Worship - Pre Conf Meeting	74.65				7,701.47			
65078 · GC Worship - Interpreters	0.00				137.60			
6500 · General Conference Expenses - Other	0.00	6,000.00	-6,000.00	0.0%	0.00	17,000.00	-17,000.00	0.0%
<b>Total 6500 · General Conference Expenses</b>	3,380.96	6,000.00	-2,619.04	56.35%	19,363.42	17,000.00	2,363.42	113.9%
6550 · General Conference 2013	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>6600 · Network/Regional Meetings</b>								
6610 · Australia/New Zealand Network G	1,947.02				1,947.02			
6600 · Network/Regional Meetings - Other	195.00	1,291.66	-1,096.66	15.1%	1,560.27	6,458.30	-4,898.03	24.16%
<b>Total 6600 · Network/Regional Meetings</b>	2,142.02	1,291.66	850.36	165.84%	3,507.29	6,458.30	-2,951.01	54.31%
<b>6700 · Conferences, Training &amp; Events</b>								
6714 · Clergy Development	-2,809.00				3,686.00			
6716 · Creating A Life That Matters	2,451.49	500.00	1,951.49	490.3%	3,274.19	2,500.00	774.19	130.97%
6720 · Young Adult Mentoring Retreat	0.00	0.00	0.00	0.0%	3,231.79	0.00	3,231.79	100.0%
6744 · Laity Empowered/LEAD	336.83	1,000.00	-663.17	33.68%	7,965.53	5,000.00	2,965.53	159.31%
6745 · Leadership Mentoring Retreat	0.00	0.00	0.00	0.0%	7,280.40	5,000.00	2,280.40	145.61%
6770 · People of African Descent	0.00				591.28			
6784 · TAP Resources	79.94	65.00	14.94	122.99%	314.46	325.00	-10.54	96.76%
6700 · Conferences, Training & Events - Other	0.00	41.67	-41.67	0.0%	0.00	208.35	-208.35	0.0%
<b>Total 6700 · Conferences, Training &amp; Events</b>	59.26	1,606.67	-1,547.41	3.69%	26,343.65	13,033.35	13,310.30	202.13%
6717 · Continuing Education	-36.51	541.67	-578.18	-6.74%	164.63	2,708.27	-2,543.64	6.08%
<b>6800 · Outreach/Evangelism</b>								
6810 · Church Planting	211.60	2,125.00	-1,913.40	9.96%	211.60	10,625.00	-10,413.40	1.99%
6835 · Clergy Development	0.00				165.34			
6836 · Crave 153	0.00				36.96			

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6837 · Diversity	9.95	41.67	-31.72	23.88%	49.75	208.35	-158.60	23.88%
6840 · Disaster Relief	0.00				500.00			
6843 · PEOPLE OF AFRICAN DESCENT	0.00	125.00	-125.00	0.0%	0.00	625.00	-625.00	0.0%
6844 · Structure Review/ITF	1,296.00	15,000.00	-13,704.00	8.64%	9,167.30	23,000.00	-13,832.70	39.86%
6850 · Ecumenical/ Interfaith	2,103.11	500.00	1,603.11	420.62%	2,103.11	2,500.00	-396.89	84.12%
6859 · Easter Appeal								
685903 · Easter Appeal - API	-223.54				0.00			
6859 · Easter Appeal - Other	0.00	12,500.00	-12,500.00	0.0%	12,289.24	25,000.00	-12,710.76	49.16%
<b>Total 6859 · Easter Appeal</b>	<b>-223.54</b>	<b>12,500.00</b>	<b>-12,723.54</b>	<b>-1.79%</b>	<b>12,289.24</b>	<b>25,000.00</b>	<b>-12,710.76</b>	<b>49.16%</b>
6860 · Global Social Justice	0.00				14,289.68			
6861 · Eastern Europe Social Justice								
686101 · Eastern Eurpoe - Moldova	800.99				800.99			
6861 · Eastern Europe Social Justice - Other	1,342.88	1,083.33	259.55	123.96%	4,616.07	5,416.65	-800.58	85.22%
<b>Total 6861 · Eastern Europe Social Justice</b>	<b>2,143.87</b>	<b>1,083.33</b>	<b>1,060.54</b>	<b>197.9%</b>	<b>5,417.06</b>	<b>5,416.65</b>	<b>0.41</b>	<b>100.01%</b>
6862 · Latin American Development								
686202 · Latin America - Monterrey	689.52				1,921.50			
686205 · Latin America - Brazil	182.08				182.08			
686206 · Lt. America - Santo Domingo	0.00				6,446.64			
6862 · Latin American Development - Other	0.00	416.67	-416.67	0.0%	5,127.92	2,083.35	3,044.57	246.14%
<b>Total 6862 · Latin American Development</b>	<b>871.60</b>	<b>416.67</b>	<b>454.93</b>	<b>209.18%</b>	<b>13,678.14</b>	<b>2,083.35</b>	<b>11,594.79</b>	<b>656.55%</b>
6870 · Publications & Resources	0.00	125.00	-125.00	0.0%	0.00	625.00	-625.00	0.0%
6882 · New England Campus Ministries	0.00				130.48			
6894 · Transgender Resource Team	0.00	41.67	-41.67	0.0%	0.00	208.35	-208.35	0.0%
6895 · Translation	0.00	416.66	-416.66	0.0%	0.00	2,083.30	-2,083.30	0.0%
6897 · AFRICA DEVELOPMENT	556.30	500.00	56.30	111.26%	1,561.29	2,500.00	-938.71	62.45%
6898 · ASIA DEVELOPMENT								
689803 · API - Chair Restricted Funds	0.00				999.95			
6898 · ASIA DEVELOPMENT - Other	3,799.36	1,250.00	2,549.36	303.95%	7,923.11	6,250.00	1,673.11	126.77%
<b>Total 6898 · ASIA DEVELOPMENT</b>	<b>3,799.36</b>	<b>1,250.00</b>	<b>2,549.36</b>	<b>303.95%</b>	<b>8,923.06</b>	<b>6,250.00</b>	<b>2,673.06</b>	<b>142.77%</b>
6899 · THEOLOGY TEAM	0.00				1,520.00			
7300 · Program Development	1,722.41	875.00	847.41	196.85%	7,223.05	4,374.96	2,848.09	165.1%

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through May 2012

					TOTAL			
	<u>May 12</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - May 12</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Total 6800 · Outreach/Evangelism</b>	12,490.66	35,000.00	-22,509.34	35.69%	77,266.06	85,499.96	-8,233.90	90.37%
6900 · Travel Exp	1,295.92	4,134.58	-2,838.66	31.34%	23,828.86	20,672.82	3,156.04	115.27%
6910 · Governing Board Meetings	0.00	0.00	0.00	0.0%	6,548.21	7,500.00	-951.79	87.31%
6915 · Governing Board Travel	0.00	250.00	-250.00	0.0%	0.00	1,250.00	-1,250.00	0.0%
6920 · Senior Leadership Meetings	2,733.33	1,000.00	1,733.33	273.33%	5,242.91	8,500.00	-3,257.09	61.68%
6925 · Network Leaders Meeting	0.00				206.60			
6950 · Field Visits	0.00	250.00	-250.00	0.0%	935.90	1,250.00	-314.10	74.87%
6962 · Size Summit	0.00	1,500.00	-1,500.00	0.0%	800.17	1,500.00	-699.83	53.35%
<b>7000 · ADMINISTRATION</b>								
6012 · Marketing	0.00	416.67	-416.67	0.0%	2,940.44	7,083.31	-4,142.87	41.51%
6015 · P/R & Communication	90.61	83.33	7.28	108.74%	380.08	416.65	-36.57	91.22%
6030 · Web Site Development & Maint.	547.22	500.00	47.22	109.44%	3,829.19	2,500.00	1,329.19	153.17%
6050 · Connectivity-General	60.00	708.33	-648.33	8.47%	332.01	3,541.65	-3,209.64	9.37%
6071 · Payroll Processing & Benefits	2,356.20	2,500.00	-143.80	94.25%	12,887.40	12,500.00	387.40	103.1%
7001 · Bad Debt	0.00	2,166.67	-2,166.67	0.0%	35,620.09	34,833.31	786.78	102.26%
7005 · BOP Expenses	90.49	83.33	7.16	108.59%	268.39	416.65	-148.26	64.42%
7020 · OTHER RENT	750.00	500.00	250.00	150.0%	6,450.00	2,500.00	3,950.00	258.0%
7025 · Elder/Asst. Rent	1,325.00	791.67	533.33	167.37%	4,240.00	3,958.31	281.69	107.12%
7030 · SARASOTA PROPERTY EXPENSES	300.56	500.00	-199.44	60.11%	405.48	2,500.00	-2,094.52	16.22%
7040 · Storage Unit / Records	1,033.70	550.00	483.70	187.95%	3,463.99	2,750.00	713.99	125.96%
7045 · Moving Expenses	0.00				6,440.41			
7050 · Telephone	4,127.67	2,500.00	1,627.67	165.11%	10,935.12	12,500.00	-1,564.88	87.48%
7060 · Packaging/Postage	301.26	333.33	-32.07	90.38%	1,574.87	1,666.65	-91.78	94.49%
7061 · Shipping, Freight & Delivery	159.13	125.00	34.13	127.3%	1,581.38	625.00	956.38	253.02%
7070 · PRINTING	0.00	208.33	-208.33	0.0%	-4.79	1,041.65	-1,046.44	-0.46%
7180 · Office Supplies	758.41	716.67	41.74	105.82%	3,624.58	3,583.31	41.27	101.15%
7190 · Outside Contractors	0.00	458.33	-458.33	0.0%	1,260.00	2,291.65	-1,031.65	54.98%
7202 · Bank & Card Fees	145.01	625.00	-479.99	23.2%	1,368.45	3,125.00	-1,756.55	43.79%
7210 · Dues & Subscriptions	379.47	333.33	46.14	113.84%	2,783.29	1,666.65	1,116.64	167.0%
7215 · Insurance	2,044.54	1,666.67	377.87	122.67%	4,272.74	8,333.31	-4,060.57	51.27%
7225 · Equip Rental/ New Equipme	2,140.96	1,500.00	640.96	142.73%	9,683.34	7,500.00	2,183.34	129.11%
7230 · Benevolence	1,154.78	208.33	946.45	554.3%	2,078.70	1,041.65	1,037.05	199.56%
7500 · Church Closure Expense	0.00	125.00	-125.00	0.0%	0.00	625.00	-625.00	0.0%
<b>Total 7000 · ADMINISTRATION</b>	<b>17,765.01</b>	<b>17,599.99</b>	<b>165.02</b>	<b>100.94%</b>	<b>116,415.16</b>	<b>116,999.75</b>	<b>-584.59</b>	<b>99.5%</b>



**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
 January through May 2012

					TOTAL			
	<u>May 12</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - May 12</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Total Expense</b>	<u>168,503.71</u>	<u>202,329.17</u>	<u>-33,825.46</u>	<u>83.28%</u>	<u>977,836.66</u>	<u>958,145.21</u>	<u>19,691.45</u>	<u>102.06%</u>
<b>Net Ordinary Income</b>	<u>-2,519.36</u>	<u>-19,795.85</u>	<u>17,276.49</u>	<u>12.73%</u>	<u>-32,531.25</u>	<u>-11,145.25</u>	<u>-21,386.00</u>	<u>291.88%</u>
<b>Other Income/Expense</b>								
<b>Other Income</b>								
9020 - Gain/Loss from Currency Exchang	-2,247.50				-2,736.70			
9040 - UNREALIZED GAIN OR LOSS ON INVE	0.00				50,638.69			
9050 - Dividend & Interest Income	<u>67.21</u>				<u>475.98</u>			
<b>Total Other Income</b>	<u>-2,180.29</u>				<u>48,377.97</u>			
<b>Net Other Income</b>	<u>-2,180.29</u>				<u>48,377.97</u>			
<b>Net Income</b>	<u><u>-4,699.65</u></u>	<u><u>-19,795.85</u></u>	<u><u>15,096.20</u></u>	<u><u>23.74%</u></u>	<u><u>15,846.72</u></u>	<u><u>-11,145.25</u></u>	<u><u>26,991.97</u></u>	<u><u>-142.18%</u></u>