

**Metropolitan Community Churches  
Profit & Loss Budget vs. Actual  
January through July 2011**

|   |                   |                   |                  |                | TOTAL               |                   |                   |                |
|---|-------------------|-------------------|------------------|----------------|---------------------|-------------------|-------------------|----------------|
|   | Jul 11            | Budget            | \$ Over Budget   | % of Budget    | Jan - Jul 11        | 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%         | 17,500.00           | 17,500.00         | 0.00              | 100.0%         |
| 4016 - BOP Other Income                                 | 0.00              | 500.00            | -500.00          | 0.0%           | 1,209.88            | 3,500.00          | -2,290.12         | 34.57%         |
| <b>Total 4000 - General Income</b>                      | <b>2,500.00</b>   | <b>3,000.00</b>   | <b>-500.00</b>   | <b>83.33%</b>  | <b>18,709.88</b>    | <b>21,000.00</b>  | <b>-2,290.12</b>  | <b>89.1%</b>   |
| <b>4050 - Resource Sales</b>                            |                   |                   |                  |                |                     |                   |                   |                |
| 4516 - Creating A Life That Matters                     | 160.84            | 2,000.00          | -1,839.16        | 8.04%          | 2,594.42            | 10,750.00         | -8,155.58         | 24.13%         |
| 4050 - Resource Sales - Other                           | 688.49            |                   |                  |                | 2,047.41            |                   |                   |                |
| <b>Total 4050 - Resource Sales</b>                      | <b>849.33</b>     | <b>2,000.00</b>   | <b>-1,150.67</b> | <b>42.47%</b>  | <b>4,641.83</b>     | <b>10,750.00</b>  | <b>-6,108.17</b>  | <b>43.18%</b>  |
| <b>4100 - Tithes</b>                                    |                   |                   |                  |                |                     |                   |                   |                |
| 4110 - Tithes Current US                                | 117,336.19        | 92,691.33         | 24,644.86        | 126.59%        | 713,530.70          | 681,748.33        | 31,782.37         | 104.66%        |
| 4113 - Global Tithes                                    |                   |                   |                  |                |                     |                   |                   |                |
| 41130 - Australia                                       | 2,064.86          | 1,400.00          | 664.86           | 147.49%        | 17,534.74           | 12,243.00         | 5,291.74          | 143.22%        |
| 41131 - Canada  | 12,337.35         | 6,000.00          | 6,337.35         | 205.62%        | 45,079.82           | 44,200.00         | 879.82            | 101.99%        |
| 41132 - Western Europe                                  | 2,322.71          | 1,510.00          | 812.71           | 153.82%        | 22,966.27           | 12,310.00         | 10,656.27         | 186.57%        |
| <b>Total 4113 - Global Tithes</b>                       | <b>16,724.92</b>  | <b>8,910.00</b>   | <b>7,814.92</b>  | <b>187.71%</b> | <b>85,580.83</b>    | <b>68,753.00</b>  | <b>16,827.83</b>  | <b>124.48%</b> |
| 4115 - Tithes - Previous Months US                      | 59,119.38         | 30,666.66         | 28,452.72        | 192.78%        | 276,006.71          | 243,666.66        | 32,340.05         | 113.27%        |
| <b>Total 4100 - Tithes</b>                              | <b>193,180.49</b> | <b>132,267.99</b> | <b>60,912.50</b> | <b>146.05%</b> | <b>1,075,118.24</b> | <b>994,167.99</b> | <b>80,950.25</b>  | <b>108.14%</b> |
| 4130 - Closed Churches                                  | 0.00              |                   |                  |                | 873.34              |                   |                   |                |
| 4200 - Church Planting & Revitalizatio                  | 0.00              |                   |                  |                | 2,907.70            |                   |                   |                |
| <b>4500 - Other Conferences &amp; Development</b>       |                   |                   |                  |                |                     |                   |                   |                |
| 4570 - People of African Descent                        | 665.00            | 0.00              | 665.00           | 100.0%         | 36,703.38           | 60,000.00         | -23,296.62        | 61.17%         |
| <b>Total 4500 - Other Conferences &amp; Development</b> | <b>665.00</b>     | <b>0.00</b>       | <b>665.00</b>    | <b>100.0%</b>  | <b>36,703.38</b>    | <b>60,000.00</b>  | <b>-23,296.62</b> | <b>61.17%</b>  |
| <b>4600 - Clergy Leadership &amp; Development</b>       |                   |                   |                  |                |                     |                   |                   |                |
| 4601 - Clergy Development                               | 0.00              | 4,166.66          | -4,166.66        | 0.0%           | 2,050.00            | 8,916.66          | -6,866.66         | 22.99%         |
| 4605 - Clergy Fees                                      | 270.50            | 0.00              | 270.50           | 100.0%         | 8,447.54            | 1,750.00          | 6,697.54          | 482.72%        |
| 4606 - Ordination Interviews                            | 0.00              | 200.00            | -200.00          | 0.0%           | 1,937.90            | 900.00            | 1,037.90          | 215.32%        |
| 4610 - RevM/Retreat                                     | 125.00            | 0.00              | 125.00           | 100.0%         | 7,711.25            | 5,000.00          | 2,711.25          | 154.23%        |
| 4613 - Diana Butler Bass Revenue                        | 0.00              | 833.33            | -833.33          | 0.0%           | 0.00                | 833.33            | -833.33           | 0.0%           |
| 4614 - Laity Empowered                                  | 5,099.98          | 2,000.00          | 3,099.98         | 255.0%         | 8,242.28            | 7,000.00          | 1,242.28          | 117.75%        |

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|   | Jul 11          | Budget          | \$ Over Budget   | % of Budget   | Jan - Jul 11      | Budget           | \$ Over Budget    | % of Budget    |
| 4615 · Leadership Mentoring Retreat                     | 2,199.78        | 800.00          | 1,399.78         | 274.97%       | 5,467.16          | 800.00           | 4,667.16          | 683.4%         |
| 4620 · Online Classes                                   | 146.85          | 1,000.00        | -853.15          | 14.69%        | 146.85            | 3,500.00         | -3,353.15         | 4.2%           |
| <b>Total 4600 · Clergy Leadership &amp; Development</b> | <b>7,842.11</b> | <b>8,999.99</b> | <b>-1,157.88</b> | <b>87.14%</b> | <b>34,002.98</b>  | <b>28,699.99</b> | <b>5,302.99</b>   | <b>118.48%</b> |
| <b>4700 · Development</b>                               |                 |                 |                  |               |                   |                  |                   |                |
| 4020 · Gifts & Donations                                |                 |                 |                  |               |                   |                  |                   |                |
| 4021 · Individual Gifts                                 | 4,918.63        | 7,500.00        | -2,581.37        | 65.58%        | 66,773.82         | 46,410.00        | 20,363.82         | 143.88%        |
| 4022 · Planned Giving                                   | 0.00            |                 |                  |               | 169,713.22        |                  |                   |                |
| <b>Total 4020 · Gifts &amp; Donations</b>               | <b>4,918.63</b> | <b>7,500.00</b> | <b>-2,581.37</b> | <b>65.58%</b> | <b>236,487.04</b> | <b>46,410.00</b> | <b>190,077.04</b> | <b>509.56%</b> |
| <b>4040 · INDIVIDUAL AND ORG. DSG.</b>                  |                 |                 |                  |               |                   |                  |                   |                |
| 4041 · Disaster Relief                                  |                 |                 |                  |               |                   |                  |                   |                |
| 40412 · Disaster Relief - Joplin MO                     | 624.06          |                 |                  |               | 1,403.04          |                  |                   |                |
| 4041 · Disaster Relief - Other                          | 509.51          |                 |                  |               | 509.51            |                  |                   |                |
| <b>Total 4041 · Disaster Relief</b>                     | <b>1,133.57</b> |                 |                  |               | <b>1,912.55</b>   |                  |                   |                |
| 4047 · HIV  | 0.00            |                 |                  |               | 300.00            |                  |                   |                |
| 4048 · Mother of Peace Inc                              | 0.00            |                 |                  |               | 0.00              |                  |                   |                |
| <b>Total 4040 · INDIVIDUAL AND ORG. DSG.</b>            | <b>1,133.57</b> |                 |                  |               | <b>2,212.55</b>   |                  |                   |                |
| 4705 · Faithful 5000                                    | 135.00          | 140.00          | -5.00            | 96.43%        | 955.00            | 980.00           | -25.00            | 97.45%         |
| 4710 · Founder's Circle                                 | 300.00          | 250.00          | 50.00            | 120.0%        | 2,515.00          | 1,750.00         | 765.00            | 143.71%        |
| 4720 · Legacy League                                    | 525.00          | 625.00          | -100.00          | 84.0%         | 4,275.00          | 4,375.00         | -100.00           | 97.71%         |
| 4735 · Global Social Justice                            |                 |                 |                  |               |                   |                  |                   |                |
| 473501 · Global Justice Income                          | 0.00            |                 |                  |               | 1,500.00          |                  |                   |                |
| 473502 · Global Justice - GIF                           | 60.90           |                 |                  |               | 1,211.78          |                  |                   |                |
| <b>Total 4735 · Global Social Justice</b>               | <b>60.90</b>    |                 |                  |               | <b>2,711.78</b>   |                  |                   |                |
| 4760 · Easter Appeal                                    | 1,066.50        | 0.00            | 1,066.50         | 100.0%        | 30,883.68         | 15,000.00        | 15,883.68         | 205.89%        |
| 4761 · Eastern Europe                                   |                 |                 |                  |               |                   |                  |                   |                |
| 476101 · Eastern Europe Income                          | 0.00            | 800.00          | -800.00          | 0.0%          | 0.00              | 3,200.00         | -3,200.00         | 0.0%           |
| 476102 · Eastern Europe - GIF                           | 44.52           |                 |                  |               | 430.16            |                  |                   |                |
| <b>Total 4761 · Eastern Europe</b>                      | <b>44.52</b>    | <b>800.00</b>   | <b>-755.48</b>   | <b>5.57%</b>  | <b>430.16</b>     | <b>3,200.00</b>  | <b>-2,769.84</b>  | <b>13.44%</b>  |
| 4762 · Western Europe/Africa Developme                  | 0.00            |                 |                  |               | 39.46             |                  |                   |                |

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|  | Jul 11           | Budget           | \$ Over Budget    | % of Budget    | Jan - Jul 11      | Budget            | \$ Over Budget    | % of Budget    |
| 4765 · YEAR END APPEAL                         | 0.00             | 0.00             | 0.00              | 0.0%           | 1,100.00          | 0.00              | 1,100.00          | 100.0%         |
| 4769 · Africa                                  |                  |                  |                   |                |                   |                   |                   |                |
| 476901 · Africia Income                        | 0.00             | 633.33           | -633.33           | 0.0%           | 1,000.00          | 2,533.33          | -1,533.33         | 39.47%         |
| <b>Total 4769 · Africa</b>                     | <b>0.00</b>      | <b>633.33</b>    | <b>-633.33</b>    | <b>0.0%</b>    | <b>1,000.00</b>   | <b>2,533.33</b>   | <b>-1,533.33</b>  | <b>39.47%</b>  |
| 4772 · Latin American Development              |                  |                  |                   |                |                   |                   |                   |                |
| 477202 · Latin American - Guadalajara          | 200.00           |                  |                   |                | 1,400.00          |                   |                   |                |
| 477203 · Latin American - GIF                  | 53.05            |                  |                   |                | 462.94            |                   |                   |                |
| 477204 · Latin America - Monterrey             | 204.00           |                  |                   |                | 1,536.00          |                   |                   |                |
| 477205 · Latin America - Brazil                | 100.00           |                  |                   |                | 728.00            |                   |                   |                |
| 477206 · Lt America - Santo Domingo            | 1,457.00         |                  |                   |                | 3,088.83          |                   |                   |                |
| 4772 · Latin American Development - Other      | 0.00             | 416.66           | -416.66           | 0.0%           | 0.00              | 2,916.66          | -2,916.66         | 0.0%           |
| <b>Total 4772 · Latin American Development</b> | <b>2,014.05</b>  | <b>416.66</b>    | <b>1,597.39</b>   | <b>483.38%</b> | <b>7,215.77</b>   | <b>2,916.66</b>   | <b>4,299.11</b>   | <b>247.4%</b>  |
| 4773 · ASIA DEVELOPMENT                        |                  |                  |                   |                |                   |                   |                   |                |
| 477301 · API Income                            | 35.00            | 1,250.00         | -1,215.00         | 2.8%           | 3,705.00          | 8,750.00          | -5,045.00         | 42.34%         |
| 477302 · API - GIF                             | 14.72            |                  |                   |                | 599.66            |                   |                   |                |
| <b>Total 4773 · ASIA DEVELOPMENT</b>           | <b>49.72</b>     | <b>1,250.00</b>  | <b>-1,200.28</b>  | <b>3.98%</b>   | <b>4,304.66</b>   | <b>8,750.00</b>   | <b>-4,445.34</b>  | <b>49.2%</b>   |
| 4775 · Fellowship Appeal                       | 0.00             | 2,000.00         | -2,000.00         | 0.0%           | 134.80            | 2,000.00          | -1,865.20         | 6.74%          |
| 4777 · Disaster Relief                         | 0.00             |                  |                   |                | 700.00            |                   |                   |                |
| 4778 · Crave 153                               | 0.00             |                  |                   |                | 100.00            |                   |                   |                |
| 4780 · Children & Youth                        | 0.00             |                  |                   |                | 50.00             |                   |                   |                |
| 4790 · Ecumenical                              | 0.00             |                  |                   |                | 400.00            |                   |                   |                |
| 4796 · Leadership Training                     |                  |                  |                   |                |                   |                   |                   |                |
| 479602 · Leadership Training - GIF             | 135.44           |                  |                   |                | 1,244.69          |                   |                   |                |
| <b>Total 4796 · Leadership Training</b>        | <b>135.44</b>    |                  |                   |                | <b>1,244.69</b>   |                   |                   |                |
| 4950 · Grants Received                         |                  |                  |                   |                |                   |                   |                   |                |
| 49507 · Carpenter Grant - OFLD 2011            | 9,000.00         |                  |                   |                | 9,000.00          |                   |                   |                |
| 4950 · Grants Received - Other                 | 0.00             | 22,666.66        | -22,666.66        | 0.0%           | 0.00              | 38,666.66         | -38,666.66        | 0.0%           |
| <b>Total 4950 · Grants Received</b>            | <b>9,000.00</b>  | <b>22,666.66</b> | <b>-13,666.66</b> | <b>39.71%</b>  | <b>9,000.00</b>   | <b>38,666.66</b>  | <b>-29,666.66</b> | <b>23.28%</b>  |
| <b>Total 4700 · Development</b>                | <b>19,383.33</b> | <b>36,281.65</b> | <b>-16,898.32</b> | <b>53.43%</b>  | <b>305,759.59</b> | <b>126,581.65</b> | <b>179,177.94</b> | <b>241.55%</b> |

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|   | Jul 11            | Budget            | \$ Over Budget   | % of Budget    | Jan - Jul 11        | Budget              | \$ Over Budget    | % of Budget    |
| <b>4786 · Size Summits - Church Growth</b>  | 1,661.98          | 1,333.33          | 328.65           | 124.65%        | 2,671.98            | 4,833.33            | -2,161.35         | 55.28%         |
| <b>8181 · GIF - Unrestricted - Income</b>   | 2,307.36          | 2,500.00          | -192.64          | 92.29%         | 19,733.99           | 17,500.00           | 2,233.99          | 112.77%        |
| <b>Total Income</b>                         | <u>228,389.60</u> | <u>186,382.96</u> | <u>42,006.64</u> | <u>122.54%</u> | <u>1,501,122.91</u> | <u>1,263,532.96</u> | <u>237,589.95</u> | <u>118.8%</u>  |
| <b>Expense</b>                              |                   |                   |                  |                |                     |                     |                   |                |
| <b>5000 · Payroll Expenses</b>              |                   |                   |                  |                |                     |                     |                   |                |
| <b>5001 · Payroll Expenses</b>              | 119,147.80        | 120,717.33        | -1,569.53        | 98.7%          | 821,910.03          | 776,828.33          | 45,081.70         | 105.8%         |
| <b>5050 · BENEFITS</b>                      | 9,742.48          | 11,141.66         | -1,399.18        | 87.44%         | 65,621.98           | 77,991.66           | -12,369.68        | 84.14%         |
| <b>5065 · Insurance - Medical</b>           | 326.91            | 375.00            | -48.09           | 87.18%         | 2,288.15            | 2,625.00            | -336.85           | 87.17%         |
| <b>Total 5000 · Payroll Expenses</b>        | <u>129,217.19</u> | <u>132,233.99</u> | <u>-3,016.80</u> | <u>97.72%</u>  | <u>889,820.16</u>   | <u>857,444.99</u>   | <u>32,375.17</u>  | <u>103.78%</u> |
| <b>5070 · Stipends</b>                      | 5,295.84          | 7,520.00          | -2,224.16        | 70.42%         | 41,811.00           | 52,634.00           | -10,823.00        | 79.44%         |
| <b>5100 · Accrued PTO</b>                   | -5,052.12         |                   |                  |                | 650.91              |                     |                   |                |
| <b>6000 · Moderator EXPENSE</b>             |                   |                   |                  |                |                     |                     |                   |                |
| <b>6001 · RETIREMENT</b>                    | 4,166.66          | 4,166.66          | 0.00             | 100.0%         | 29,166.62           | 29,166.66           | -0.04             | 100.0%         |
| <b>7430 · MODERATOR EMERITUS MTGE</b>       | 619.00            | 619.00            | 0.00             | 100.0%         | 4,333.00            | 4,333.00            | 0.00              | 100.0%         |
| <b>Total 6000 · Moderator EXPENSE</b>       | <u>4,785.66</u>   | <u>4,785.66</u>   | <u>0.00</u>      | <u>100.0%</u>  | <u>33,499.62</u>    | <u>33,499.66</u>    | <u>-0.04</u>      | <u>100.0%</u>  |
| <b>6110 · Fellowship Events</b>             | 1,486.10          | 750.00            | 736.10           | 198.15%        | 2,342.62            | 1,750.00            | 592.62            | 133.86%        |
| <b>6200 · Governance/Legal</b>              |                   |                   |                  |                |                     |                     |                   |                |
| <b>6202 · External Audit/Annual Report</b>  | 0.00              | 2,000.00          | -2,000.00        | 0.0%           | 0.00                | 2,000.00            | -2,000.00         | 0.0%           |
| <b>6204 · Judiciary</b>                     | 20.20             | 583.33            | -563.13          | 3.46%          | 20.20               | 2,583.33            | -2,563.13         | 0.78%          |
| <b>6206 · GOVERNANCE</b>                    | 365.39            | 1,666.66          | -1,301.27        | 21.92%         | 3,829.26            | 4,966.66            | -1,137.40         | 77.1%          |
| <b>6208 · LEGAL</b>                         | 0.00              | 958.33            | -958.33          | 0.0%           | 1,600.50            | 3,708.33            | -2,107.83         | 43.16%         |
| <b>Total 6200 · Governance/Legal</b>        | <u>385.59</u>     | <u>5,208.32</u>   | <u>-4,822.73</u> | <u>7.4%</u>    | <u>5,449.96</u>     | <u>13,258.32</u>    | <u>-7,808.36</u>  | <u>41.11%</u>  |
| <b>6220 · Leadership &amp; Licensure</b>    |                   |                   |                  |                |                     |                     |                   |                |
| <b>6222 · REVM EVENTS</b>                   |                   |                   |                  |                |                     |                     |                   |                |
| <b>62226 · United States &amp; Canada</b>   | 191.03            |                   |                  |                | 8,675.04            |                     |                   |                |
| <b>6222 · REVM EVENTS - Other</b>           | 0.00              | 0.00              | 0.00             | 0.0%           | 0.00                | 5,000.00            | -5,000.00         | 0.0%           |
| <b>Total 6222 · REVM EVENTS</b>             | <u>191.03</u>     | <u>0.00</u>       | <u>191.03</u>    | <u>100.0%</u>  | <u>8,675.04</u>     | <u>5,000.00</u>     | <u>3,675.04</u>   | <u>173.5%</u>  |
| <b>6223 · Seminary Relationships</b>        | 303.61            | 75.00             | 228.61           | 404.81%        | 1,042.11            | 275.00              | 767.11            | 378.95%        |
| <b>6226 · ORDINATION INTERVIEWS</b>         | 225.00            | 100.00            | 125.00           | 225.0%         | 1,199.41            | 350.00              | 849.41            | 342.69%        |
| <b>6230 · Clergy Training Pilot Project</b> | 1,667.00          | 1,666.66          | 0.34             | 100.02%        | 11,669.00           | 11,665.66           | 3.34              | 100.03%        |

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|  | Jul 11           | Budget           | \$ Over Budget   | % of Budget   | Jan - Jul 11     | Budget           | \$ Over Budget    | % of Budget    |
| 6220 · Leadership & Licensure - Other                  | 0.00             | 3,583.33         | -3,583.33        | 0.0%          | 0.00             | 7,833.33         | -7,833.33         | 0.0%           |
| <b>Total 6220 · Leadership &amp; Licensure</b>         | <b>2,386.64</b>  | <b>5,424.99</b>  | <b>-3,038.35</b> | <b>43.99%</b> | <b>22,585.56</b> | <b>25,123.99</b> | <b>-2,538.43</b>  | <b>89.9%</b>   |
| 6550 · General Conference 2013                         | 1,086.82         |                  |                  |               | 2,024.42         |                  |                   |                |
| 6600 · Network/Regional Meetings                       | 159.77           | 150.00           | 9.77             | 106.51%       | 1,612.49         | 1,150.00         | 462.49            | 140.22%        |
| 6700 · Conferences, Training & Events                  |                  |                  |                  |               |                  |                  |                   |                |
| 6714 · Clergy Development                              | 1.00             |                  |                  |               | 23.46            |                  |                   |                |
| 6716 · Creating A Life That Matters                    | 632.86           | 1,500.00         | -867.14          | 42.19%        | 3,377.35         | 6,000.00         | -2,622.65         | 56.29%         |
| 6720 · Emerging Young Leaders                          | 0.00             | 0.00             | 0.00             | 0.0%          | 0.00             | 4,750.00         | -4,750.00         | 0.0%           |
| 6730 · Interim Pastoral                                | 0.00             |                  |                  |               | 1,314.62         |                  |                   |                |
| 6744 · Laity Empowered                                 | 1,782.00         | 3,000.00         | -1,218.00        | 59.4%         | 1,782.00         | 4,000.00         | -2,218.00         | 44.55%         |
| 6745 · Leadership Mentoring Retreat                    | 0.00             |                  |                  |               | 10,421.68        |                  |                   |                |
| 6770 · People of African Descent                       | 23,389.24        | 25,000.00        | -1,610.76        | 93.56%        | 43,226.12        | 60,000.00        | -16,773.88        | 72.04%         |
| 6784 · TAP Resources                                   | 58.63            | 60.00            | -1.37            | 97.72%        | 431.72           | 420.00           | 11.72             | 102.79%        |
| 6700 · Conferences, Training & Events - Other          | 0.00             | 0.00             | 0.00             | 0.0%          | -14,834.62       | 500.00           | -15,334.62        | -2,966.92%     |
| <b>Total 6700 · Conferences, Training &amp; Events</b> | <b>25,863.73</b> | <b>29,560.00</b> | <b>-3,696.27</b> | <b>87.5%</b>  | <b>45,742.33</b> | <b>75,670.00</b> | <b>-29,927.67</b> | <b>60.45%</b>  |
| 6717 · Continuing Education                            | 256.25           | 158.33           | 97.92            | 161.85%       | 684.35           | 358.33           | 326.02            | 190.98%        |
| 6800 · Outreach/Evangelism                             |                  |                  |                  |               |                  |                  |                   |                |
| 6810 · Church Planting                                 | 0.00             | 500.00           | -500.00          | 0.0%          | 3,434.85         | 1,000.00         | 2,434.85          | 343.49%        |
| 6820 · CHURCH GROWTH & SUPPORT Church                  |                  |                  |                  |               |                  |                  |                   |                |
| 6822 · Interventions                                   | 0.00             |                  |                  |               | 2,476.56         |                  |                   |                |
| 6824 · Eastman Contract                                | 0.00             | 0.00             | 0.00             | 0.0%          | 5,199.99         | 5,200.00         | -0.01             | 100.0%         |
| <b>Total 6820 · CHURCH GROWTH &amp; SUPPORT Church</b> | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.0%</b>   | <b>7,676.55</b>  | <b>5,200.00</b>  | <b>2,476.55</b>   | <b>147.63%</b> |
| 6835 · Clergy Development                              | 0.00             |                  |                  |               | 2,000.00         |                  |                   |                |
| 6836 · Crave 153                                       | 8.92             |                  |                  |               | 8,573.24         |                  |                   |                |
| 6837 · Diversity                                       | 19.90            | 55.66            | -35.76           | 35.75%        | 59.70            | 222.66           | -162.96           | 26.81%         |
| 6840 · Disaster Relief                                 |                  |                  |                  |               |                  |                  |                   |                |
| 68402 · Joplin   | 633.57           |                  |                  |               | 1,412.55         |                  |                   |                |
| 6840 · Disaster Relief - Other                         | 0.00             |                  |                  |               | 500.00           |                  |                   |                |
| <b>Total 6840 · Disaster Relief</b>                    | <b>633.57</b>    |                  |                  |               | <b>1,912.55</b>  |                  |                   |                |
| 6842 · TRANSITIONAL MINISTRY                           | 0.00             | 259.66           | -259.66          | 0.0%          | 570.29           | 1,355.66         | -785.37           | 42.07%         |
| 6843 · PEOPLE OF AFRICAN DESCENT                       | 0.00             | 0.00             | 0.00             | 0.0%          | 0.00             | 75.00            | -75.00            | 0.0%           |
| 6844 · Structure Review/ITF                            | 765.00           | 1,166.66         | -401.66          | 65.57%        | 7,085.60         | 2,666.66         | 4,418.94          | 265.71%        |

**Metropolitan Community Churches  
Profit & Loss Budget vs. Actual  
January through July 2011**

|  |                  |                 |                  |                | TOTAL            |                  |                  |                |
|--|------------------|-----------------|------------------|----------------|------------------|------------------|------------------|----------------|
|  | Jul 11           | Budget          | \$ Over Budget   | % of Budget    | Jan - Jul 11     | Budget           | \$ Over Budget   | % of Budget    |
| 6850 · Ecumenical/ Interfaith                  | 0.00             | 0.00            | 0.00             | 0.0%           | 3,949.46         | 3,000.00         | 949.46           | 131.65%        |
| <b>6859 · Easter Appeal</b>                    |                  |                 |                  |                |                  |                  |                  |                |
| 685901 · Easter Appeal - Russia                | 602.17           |                 |                  |                | 4,838.19         |                  |                  |                |
| 685902 · Easter Appeal - Uganda                | 10,050.00        |                 |                  |                | 10,050.00        |                  |                  |                |
| 6859 · Easter Appeal - Other                   | 0.00             | 0.00            | 0.00             | 0.0%           | 0.00             | 15,000.00        | -15,000.00       | 0.0%           |
| <b>Total 6859 · Easter Appeal</b>              | <b>10,652.17</b> | <b>0.00</b>     | <b>10,652.17</b> | <b>100.0%</b>  | <b>14,888.19</b> | <b>15,000.00</b> | <b>-111.81</b>   | <b>99.26%</b>  |
| <br>   |                  |                 |                  |                |                  |                  |                  |                |
| 6860 · Global Social Justice                   | 2,000.00         |                 |                  |                | 5,597.49         |                  |                  |                |
| 6861 · Eastern Europe Social Justice           | 362.76           | 1,000.00        | -637.24          | 36.28%         | 1,400.88         | 2,400.00         | -999.12          | 58.37%         |
| <b>6862 · Latin American Development</b>       |                  |                 |                  |                |                  |                  |                  |                |
| 686201 · Latin America - ICM Guadalajara       | 0.00             |                 |                  |                | 828.00           |                  |                  |                |
| 686202 · Latin America - Monterrey             | 214.00           |                 |                  |                | 1,836.97         |                  |                  |                |
| 686205 · Latin America - Brazil                | 1,246.00         |                 |                  |                | 4,355.00         |                  |                  |                |
| 686206 · Lt. America - Santo Domingo           | 654.00           |                 |                  |                | 2,087.20         |                  |                  |                |
| 6862 · Latin American Development - Other      | 0.00             | 333.33          | -333.33          | 0.0%           | 1,365.31         | 2,033.33         | -668.02          | 67.15%         |
| <b>Total 6862 · Latin American Development</b> | <b>2,114.00</b>  | <b>333.33</b>   | <b>1,780.67</b>  | <b>634.21%</b> | <b>10,472.48</b> | <b>2,033.33</b>  | <b>8,439.15</b>  | <b>515.04%</b> |
| <br>   |                  |                 |                  |                |                  |                  |                  |                |
| 6866 · Mother of Peace                         | 0.00             |                 |                  |                | 679.00           |                  |                  |                |
| 6868 · Jamaica                                 | 0.00             |                 |                  |                | 2,618.75         |                  |                  |                |
| 6870 · Publications & Resources                | 0.00             | 158.33          | -158.33          | 0.0%           | 62.99            | 758.33           | -695.34          | 8.31%          |
| 6894 · Transgender Resource Team               | 0.00             | 55.66           | -55.66           | 0.0%           | 177.25           | 222.66           | -45.41           | 79.61%         |
| 6897 · AFRICA DEVELOPMENT                      | 0.00             | 633.33          | -633.33          | 0.0%           | 543.27           | 2,533.33         | -1,990.06        | 21.45%         |
| 6898 · ASIA DEVELOPMENT                        | 1,173.68         | 1,333.33        | -159.65          | 88.03%         | 2,985.71         | 2,333.33         | 652.38           | 127.96%        |
| 6899 · THEOLOGY TEAM                           | 0.00             | 400.00          | -400.00          | 0.0%           | 0.00             | 400.00           | -400.00          | 0.0%           |
| 7300 · Program Development                     | 1,008.95         | 181.00          | 827.95           | 557.43%        | 2,509.03         | 1,757.00         | 752.03           | 142.8%         |
| 8337 · CHILDREN & YOUTH MIN.                   | 727.50           |                 |                  |                | 10,727.50        |                  |                  |                |
| 6800 · Outreach/Evangelism - Other             | 0.00             |                 |                  |                | 19.01            |                  |                  |                |
| <b>Total 6800 · Outreach/Evangelism</b>        | <b>19,466.45</b> | <b>6,076.96</b> | <b>13,389.49</b> | <b>320.33%</b> | <b>87,943.79</b> | <b>40,957.96</b> | <b>46,985.83</b> | <b>214.72%</b> |
| <br>   |                  |                 |                  |                |                  |                  |                  |                |
| <b>6900 · Travel Exp</b>                       |                  |                 |                  |                |                  |                  |                  |                |
| 6970 · Large Church Pastors Meeting            | 0.00             |                 |                  |                | 273.60           |                  |                  |                |
| 6900 · Travel Exp - Other                      | 7,378.06         | 6,466.65        | 911.41           | 114.09%        | 23,154.32        | 20,966.65        | 2,187.67         | 110.43%        |
| <b>Total 6900 · Travel Exp</b>                 | <b>7,378.06</b>  | <b>6,466.65</b> | <b>911.41</b>    | <b>114.09%</b> | <b>23,427.92</b> | <b>20,966.65</b> | <b>2,461.27</b>  | <b>111.74%</b> |
| <br>   |                  |                 |                  |                |                  |                  |                  |                |
| 6910 · Governing Board Meetings                | 480.00           | 3,000.00        | -2,520.00        | 16.0%          | 10,443.49        | 14,211.00        | -3,767.51        | 73.49%         |
| 6915 · Governing Board Travel                  | 0.00             | 166.66          | -166.66          | 0.0%           | 0.00             | 1,166.66         | -1,166.66        | 0.0%           |

**Metropolitan Community Churches  
Profit & Loss Budget vs. Actual  
January through July 2011**

|                                      |                   |                   |                   |                | TOTAL               |                     |                   |                 |
|--------------------------------------|-------------------|-------------------|-------------------|----------------|---------------------|---------------------|-------------------|-----------------|
|                                      | Jul 11            | Budget            | \$ Over Budget    | % of Budget    | Jan - Jul 11        | Budget              | \$ Over Budget    | % of Budget     |
| 6920 · Senior Leadership Meetings    | 108.11            | 2,000.00          | -1,891.89         | 5.41%          | 9,601.42            | 3,000.00            | 6,601.42          | 320.05%         |
| 6925 · Network Leaders Meeting       | 0.00              | 4,000.00          | -4,000.00         | 0.0%           | 334.90              | 4,000.00            | -3,665.10         | 8.37%           |
| 6950 · Field Visits                  | 2,408.88          | 500.00            | 1,908.88          | 481.78%        | 3,822.23            | 1,500.00            | 2,322.23          | 254.82%         |
| 6962 · Size Summit                   | 3,275.98          | 2,500.00          | 775.98            | 131.04%        | 13,353.96           | 6,000.00            | 7,353.96          | 222.57%         |
| <b>7000 · ADMINISTRATION</b>         |                   |                   |                   |                |                     |                     |                   |                 |
| 6015 · P/R & Communication           | 0.00              | 150.00            | -150.00           | 0.0%           | 0.00                | 1,225.00            | -1,225.00         | 0.0%            |
| 6020 · Data Base                     | 0.00              | 416.66            | -416.66           | 0.0%           | 932.50              | 2,916.66            | -1,984.16         | 31.97%          |
| 6030 · Web Site Development & Maint. | 663.99            | 250.00            | 413.99            | 265.6%         | 5,460.03            | 1,750.00            | 3,710.03          | 312.0%          |
| 6050 · Connectivity-General          | 373.38            | 875.00            | -501.62           | 42.67%         | 6,837.77            | 6,125.00            | 712.77            | 111.64%         |
| 6071 · Payroll Processing & Benefits | 3,000.00          | 3,333.33          | -333.33           | 90.0%          | 20,840.00           | 23,333.33           | -2,493.33         | 89.31%          |
| 7001 · Bad Debt                      | 0.00              | 0.00              | 0.00              | 0.0%           | 0.00                | 0.00                | 0.00              | 0.0%            |
| 7005 · BOP Expenses                  | 53.07             | 125.00            | -71.93            | 42.46%         | 571.24              | 875.00              | -303.76           | 65.29%          |
| 7020 · OTHER RENT                    | 2,100.00          | 2,166.66          | -66.66            | 96.92%         | 17,375.00           | 15,166.66           | 2,208.34          | 114.56%         |
| 7025 · Elder/Asst. Rent              | 1,060.00          | 1,158.33          | -98.33            | 91.51%         | 6,625.00            | 5,328.33            | 1,296.67          | 124.34%         |
| 7030 · SARASOTA PROPERTY EXPENSES    | 165.02            | 416.66            | -251.64           | 39.61%         | 2,712.70            | 2,916.66            | -203.96           | 93.01%          |
| 7040 · Storage Unit / Records        | 606.36            | 525.00            | 81.36             | 115.5%         | 4,208.86            | 3,875.00            | 333.86            | 108.62%         |
| 7050 · Telephone                     | 3,678.10          | 2,500.00          | 1,178.10          | 147.12%        | 21,685.65           | 17,500.00           | 4,185.65          | 123.92%         |
| 7060 · Packaging/Postage             | 407.96            | 416.66            | -8.70             | 97.91%         | 2,342.17            | 2,916.66            | -574.49           | 80.3%           |
| 7061 · Shipping, Freight & Delivery  | 85.78             | 180.00            | -94.22            | 47.66%         | 884.76              | 1,095.00            | -210.24           | 80.8%           |
| 7070 · PRINTING                      | -53.34            | 0.00              | -53.34            | 100.0%         | 921.03              | 625.00              | 296.03            | 147.37%         |
| 7147 · Loan Repayment                | 0.00              | 100.00            | -100.00           | 0.0%           | 0.00                | 400.00              | -400.00           | 0.0%            |
| 7180 · Office Supplies               | 445.30            | 666.66            | -221.36           | 66.8%          | 3,962.15            | 4,416.66            | -454.51           | 89.71%          |
| 7190 · Outside Contractors           | 0.00              | 1,000.00          | -1,000.00         | 0.0%           | 0.00                | 4,000.00            | -4,000.00         | 0.0%            |
| 7202 · Bank & Card Fees              | 863.51            | 1,000.00          | -136.49           | 86.35%         | 4,553.12            | 6,500.00            | -1,946.88         | 70.05%          |
| 7210 · Dues & Subscriptions          | 579.18            | 291.66            | 287.52            | 198.58%        | 2,370.21            | 2,041.66            | 328.55            | 116.09%         |
| 7215 · Insurance                     | 1,553.62          | 1,633.33          | -79.71            | 95.12%         | 12,255.27           | 11,833.33           | 421.94            | 103.57%         |
| 7225 · Equip Rental/ New Equipme     | 944.18            | 1,659.66          | -715.48           | 56.89%         | 9,154.40            | 10,759.66           | -1,605.26         | 85.08%          |
| 7230 · Benevolence                   | 118.25            | 366.66            | -248.41           | 32.25%         | 3,128.57            | 2,766.66            | 361.91            | 113.08%         |
| 7500 · Church Closure Expense        | 0.00              | 100.00            | -100.00           | 0.0%           | 0.00                | 1,025.00            | -1,025.00         | 0.0%            |
| <b>Total 7000 · ADMINISTRATION</b>   | <b>16,644.36</b>  | <b>19,331.27</b>  | <b>-2,686.91</b>  | <b>86.1%</b>   | <b>126,820.43</b>   | <b>129,391.27</b>   | <b>-2,570.84</b>  | <b>98.01%</b>   |
| <br>                                 |                   |                   |                   |                |                     |                     |                   |                 |
| 7900 · Prior Period Adjustment       | 0.00              |                   |                   |                | -991.78             |                     |                   |                 |
| <b>Total Expense</b>                 | <b>215,633.31</b> | <b>229,832.83</b> | <b>-14,199.52</b> | <b>93.82%</b>  | <b>1,320,979.78</b> | <b>1,282,082.83</b> | <b>38,896.95</b>  | <b>103.03%</b>  |
| <br>                                 |                   |                   |                   |                |                     |                     |                   |                 |
| <b>Net Ordinary Income</b>           | <b>12,756.29</b>  | <b>-43,449.87</b> | <b>56,206.16</b>  | <b>-29.36%</b> | <b>180,143.13</b>   | <b>-18,549.87</b>   | <b>198,693.00</b> | <b>-971.13%</b> |

**Metropolitan Community Churches  
 Profit & Loss Budget vs. Actual  
 January through July 2011**

|  |                      |                          |                         |                      | TOTAL                    |                          |                          |                          |
|--|----------------------|--------------------------|-------------------------|----------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|  | <u>Jul 11</u>        | <u>Budget</u>            | <u>\$ Over Budget</u>   | <u>% of Budget</u>   | <u>Jan - Jul 11</u>      | <u>Budget</u>            | <u>\$ Over Budget</u>    | <u>% of Budget</u>       |
| <b>Other Income/Expense</b>            |                      |                          |                         |                      |                          |                          |                          |                          |
| <b>Other Income</b>                    |                      |                          |                         |                      |                          |                          |                          |                          |
| 9020 - Gain/Loss from Currency Exchang | 432.22               |                          |                         |                      | 644.15                   |                          |                          |                          |
| 9040 - UNREALIZED GAIN OR LOSS ON INVE | -9,534.30            |                          |                         |                      | 16,204.25                |                          |                          |                          |
| 9050 - Dividend & Interest Income      | -3,269.35            |                          |                         |                      | 7,171.48                 |                          |                          |                          |
| <b>Total Other Income</b>              | <u>-12,371.43</u>    |                          |                         |                      | <u>24,019.88</u>         |                          |                          |                          |
| <b>Net Other Income</b>                | <u>-12,371.43</u>    |                          |                         |                      | <u>24,019.88</u>         |                          |                          |                          |
| <b>Net Income</b>                      | <u><u>384.86</u></u> | <u><u>-43,449.87</u></u> | <u><u>43,834.73</u></u> | <u><u>-0.89%</u></u> | <u><u>204,163.01</u></u> | <u><u>-18,549.87</u></u> | <u><u>222,712.88</u></u> | <u><u>-1,100.62%</u></u> |