

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

					TOTAL			
	Nov 12	Budget	\$ Over Budget	% of Budget	Jan - Nov 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%	27,813.82	27,500.00	313.82	101.14%
4016 - BOP Other Income	138.49	83.34	55.15	166.18%	974.09	916.66	57.43	106.27%
<b>Total 4000 - General Income</b>	<u>2,638.49</u>	<u>2,583.34</u>	<u>55.15</u>	<u>102.14%</u>	<u>28,787.91</u>	<u>28,416.66</u>	<u>371.25</u>	<u>101.31%</u>
<b>4050 - Resource Sales</b>								
4516 - Creating A Life That Matters	585.00	500.00	85.00	117.0%	21,779.79	5,500.00	16,279.79	396.0%
4613 - Webinar Income	810.00				3,980.00			
4050 - Resource Sales - Other	81.00	166.66	-85.66	48.6%	498.10	1,833.34	-1,335.24	27.17%
<b>Total 4050 - Resource Sales</b>	<u>1,476.00</u>	<u>666.66</u>	<u>809.34</u>	<u>221.4%</u>	<u>26,257.89</u>	<u>7,333.34</u>	<u>18,924.55</u>	<u>358.06%</u>
<b>4100 - Tithes</b>								
4110 - Tithes Current US	90,657.65	73,125.00	17,532.65	123.98%	974,673.15	892,125.00	82,548.15	109.25%
4113 - Global Tithes								
41130 - Australia	4,585.42	1,500.00	3,085.42	305.7%	22,358.19	16,500.00	5,858.19	135.5%
41131 - Canada	15,221.76	5,000.00	10,221.76	304.44%	69,697.36	55,000.00	14,697.36	126.72%
41132 - Western Europe	2,466.11	3,666.67	-1,200.56	67.26%	38,496.12	40,333.33	-1,837.21	95.45%
41133 - New Zealand	0.00				915.62			
41134 - Africa	255.35	250.00	5.35	102.14%	2,964.43	2,750.00	214.43	107.8%
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>22,528.64</u>	<u>10,416.67</u>	<u>12,111.97</u>	<u>216.28%</u>	<u>134,431.72</u>	<u>114,583.33</u>	<u>19,848.39</u>	<u>117.32%</u>
4115 - Tithes - Previous Months US	31,170.30	30,000.00	1,170.30	103.9%	315,740.63	366,000.00	-50,259.37	86.27%
<b>Total 4100 - Tithes</b>	<u>144,356.59</u>	<u>113,541.67</u>	<u>30,814.92</u>	<u>127.14%</u>	<u>1,424,845.50</u>	<u>1,372,708.33</u>	<u>52,137.17</u>	<u>103.8%</u>
4130 - Closed Churches	0.00				82,853.58			
4200 - Church Planting & Revitalizatio	0.00				6,866.70			
<b>4300 - General Conference Income</b>								
43001 - GC Be a GEM	0.00				1,935.00			
43005 - General Confer. other Donations	0.00				200.00			
43008 - GC Registration SSI \$200/250	0.00				69,250.33			
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	73,000.00	-73,000.00	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>73,000.00</u>	<u>73,000.00</u>	<u>0.00</u>	<u>100.0%</u>

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	Nov 12	Budget	\$ Over Budget	% of Budget	Jan - Nov 12	Budget	\$ Over Budget	% of Budget
<b>4600 - Clergy Leadership &amp; Development</b>								
4601 - Clergy Development	0.00	1,083.34	-1,083.34	0.0%	12,646.12	11,916.66	729.46	106.12%
4603 - Clergy Dev. Scholarship Fund	836.00				836.00			
4605 - Clergy Fees	20,722.47	25,000.00	-4,277.53	82.89%	33,224.37	35,000.00	-1,775.63	94.93%
4606 - Ordination Interviews	194.90	166.66	28.24	116.95%	2,384.70	1,833.34	551.36	130.07%
4610 - RevM/Retreat	0.00	0.00	0.00	0.0%	8,600.00	8,000.00	600.00	107.5%
4614 - Laity Empowered/LEAD	150.00	833.34	-683.34	18.0%	5,979.20	9,166.66	-3,187.46	65.23%
4615 - Leadership Mentoring Retreat								
461501 - Young Adult LMR	795.95				8,341.25			
461502 - Young Adult Gathering	0.00				1,382.79			
4615 - Leadership Mentoring Retreat - Other	0.00	200.00	-200.00	0.0%	4,638.15	2,200.00	2,438.15	210.83%
<b>Total 4615 - Leadership Mentoring Retreat</b>	<b>795.95</b>	<b>200.00</b>	<b>595.95</b>	<b>397.98%</b>	<b>14,362.19</b>	<b>2,200.00</b>	<b>12,162.19</b>	<b>652.83%</b>
4620 - Online Classes	921.39	6,600.00	-5,678.61	13.96%	8,911.79	22,600.00	-13,688.21	39.43%
<b>Total 4600 - Clergy Leadership &amp; Development</b>	<b>23,620.71</b>	<b>33,883.34</b>	<b>-10,262.63</b>	<b>69.71%</b>	<b>86,944.37</b>	<b>90,716.66</b>	<b>-3,772.29</b>	<b>95.84%</b>
<b>4700 - Development</b>								
4020 - Gifts & Donations								
4021 - Individual Gifts	265.81	19,000.00	-18,734.19	1.4%	35,093.40	158,000.00	-122,906.60	22.21%
4029 - Church & Organizational Gifts	0.00	0.00	0.00	0.0%	5,093.18	10,000.00	-4,906.82	50.93%
<b>Total 4020 - Gifts &amp; Donations</b>	<b>265.81</b>	<b>19,000.00</b>	<b>-18,734.19</b>	<b>1.4%</b>	<b>40,186.58</b>	<b>168,000.00</b>	<b>-127,813.42</b>	<b>23.92%</b>
4040 - INDIVIDUAL AND ORG. DSG.								
4041 - Disaster Relief	5,044.96				5,420.13			
4048 - Mother of Peace Inc	0.00				0.00			
<b>Total 4040 - INDIVIDUAL AND ORG. DSG.</b>	<b>5,044.96</b>				<b>5,420.13</b>			
4705 - Faithful 5000	0.00	200.00	-200.00	0.0%	515.04	2,200.00	-1,684.96	23.41%
4706 - Moderator's Circle								
470601 - Mod Circle Key Donor	0.00				33,050.00			
4706 - Moderator's Circle - Other	696.82				75,898.89			
<b>Total 4706 - Moderator's Circle</b>	<b>696.82</b>				<b>108,948.89</b>			
4710 - Programming Sponsorship Gifts	0.00	300.00	-300.00	0.0%	1,261.28	3,300.00	-2,038.72	38.22%
4720 - Legacy League	0.00	500.00	-500.00	0.0%	3,242.48	5,500.00	-2,257.52	58.95%

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<b>4735 · Global Social Justice</b>								
473502 · Global Justice - GIF	0.00				1,216.08			
<b>Total 4735 · Global Social Justice</b>	<u>0.00</u>				<u>1,216.08</u>			
<b>4750 · Scholarships</b>	0.00				0.00			
<b>4760 · Easter Appeal</b>	-1.40	0.00	-1.40	100.0%	27,610.32	30,000.00	-2,389.68	92.03%
<b>4761 · Eastern Europe</b>								
476101 · Eastern Europe Income	0.00				7,302.97			
476102 · Eastern Europe - GIF	0.00				122.99			
4761 · Eastern Europe - Other	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>7,425.96</u>	<u>13,000.00</u>	<u>-5,574.04</u>	<u>57.12%</u>
<b>4765 · YEAR END APPEAL</b>	0.00				209.46			
<b>4769 · Africa</b>								
476901 · Africa Income	0.00				1,500.00			
4769 · Africa - Other	0.00	500.00	-500.00	0.0%	0.00	5,500.00	-5,500.00	0.0%
<b>Total 4769 · Africa</b>	<u>0.00</u>	<u>500.00</u>	<u>-500.00</u>	<u>0.0%</u>	<u>1,500.00</u>	<u>5,500.00</u>	<u>-4,000.00</u>	<u>27.27%</u>
<b>4772 · Latin American Development</b>								
477201 · Latin American Income	0.00				557.50			
477202 · Latin American - Guadalajara	195.30				2,148.30			
477204 · Latin America - Monterrey	822.00				4,766.00			
477205 · Latin America - Brazil	100.00				600.00			
477206 · Lt America - Santo Domingo	555.20				6,108.20			
477207 · Latin America - Cuba	0.00				1,000.00			
4772 · Latin American Development - Other	0.00	416.66	-416.66	0.0%	0.00	4,583.34	-4,583.34	0.0%
<b>Total 4772 · Latin American Development</b>	<u>1,672.50</u>	<u>416.66</u>	<u>1,255.84</u>	<u>401.41%</u>	<u>15,180.00</u>	<u>4,583.34</u>	<u>10,596.66</u>	<u>331.2%</u>
<b>4773 · ASIA DEVELOPMENT</b>								
477301 · API Income	483.60				6,177.92			
477302 · API - GIF	40.05				596.79			
477303 · API - Chair Restricted Funds	0.00				13,525.00			
4773 · ASIA DEVELOPMENT - Other	0.00	1,250.00	-1,250.00	0.0%	0.00	13,750.00	-13,750.00	0.0%
<b>Total 4773 · ASIA DEVELOPMENT</b>	<u>523.65</u>	<u>1,250.00</u>	<u>-726.35</u>	<u>41.89%</u>	<u>20,299.71</u>	<u>13,750.00</u>	<u>6,549.71</u>	<u>147.63%</u>
<b>4775 · Fellowship Appeal</b>	7,468.42	0.00	7,468.42	100.0%	28,462.70	25,000.00	3,462.70	113.85%

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4780 · Children & Youth	0.00				48.75			
4782 · New England Campus Ministries	0.00				625.98			
4783 · ITF Income	0.00				60.29			
4790 · Ecumenical	0.00				600.00			
4796 · Leadership Training								
479601 · Leadership Training Income	0.00				31.64			
479602 · Leadership Training - GIF	104.58				1,761.43			
<b>Total 4796 · Leadership Training</b>	<b>104.58</b>				<b>1,793.07</b>			
4940 · Progressive Christian Reflection	0.00				209.10			
4950 · Grants Received								
49508 · Carpenter OFLD - 2012	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
49509 · Carpenter Grant Wellness 2013	0.00				7,792.63			
4950 · Grants Received - Other	5,000.00	5,000.00	0.00	100.0%	56,000.00	55,000.00	1,000.00	101.82%
<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>63,792.63</b>	<b>55,000.00</b>	<b>8,792.63</b>	<b>115.99%</b>
8336 · CHILDREN & YOUTH MINISTR	0.00				0.00			
4700 · Development - Other	110.00				110.00			
<b>Total 4700 · Development</b>	<b>20,885.34</b>	<b>27,166.66</b>	<b>-6,281.32</b>	<b>76.88%</b>	<b>328,718.45</b>	<b>325,833.34</b>	<b>2,885.11</b>	<b>100.89%</b>
4786 · Church Summits								
478601 · Church Growth & Development	36.81				756.40			
4786 · Church Summits - Other	78.74	2,500.00	-2,421.26	3.15%	5,022.24	17,500.00	-12,477.76	28.7%
<b>Total 4786 · Church Summits</b>	<b>115.55</b>	<b>2,500.00</b>	<b>-2,384.45</b>	<b>4.62%</b>	<b>5,778.64</b>	<b>17,500.00</b>	<b>-11,721.36</b>	<b>33.02%</b>
8181 · GIF - Unrestricted - Income	1,830.36	2,083.34	-252.98	87.86%	20,403.13	22,916.66	-2,513.53	89.03%
<b>Total Income</b>	<b>194,923.04</b>	<b>182,425.01</b>	<b>12,498.03</b>	<b>106.85%</b>	<b>2,084,456.17</b>	<b>1,938,424.99</b>	<b>146,031.18</b>	<b>107.53%</b>

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<b>Expense</b>								
<b>5000 - Payroll Expenses</b>								
5001 - Payroll Expenses	83,812.67	92,416.67	-8,604.00	90.69%	1,010,923.39	1,016,583.33	-5,659.94	99.44%
5050 - BENEFITS	10,845.80	11,250.00	-404.20	96.41%	126,972.91	123,750.00	3,222.91	102.6%
5065 - Insurance - Medical	348.83	333.34	15.49	104.65%	3,752.58	3,666.66	85.92	102.34%
<b>Total 5000 - Payroll Expenses</b>	<b>95,007.30</b>	<b>104,000.01</b>	<b>-8,992.71</b>	<b>91.35%</b>	<b>1,141,648.88</b>	<b>1,143,999.99</b>	<b>-2,351.11</b>	<b>99.79%</b>
5069 - Communications/Web Outsource	12,500.00	6,666.67	5,833.33	187.5%	73,500.00	83,333.33	-9,833.33	88.2%
5070 - Stipends	8,307.75	7,318.75	989.00	113.51%	79,840.47	80,506.25	-665.78	99.17%
5100 - Accrued PTO	339.05				4,362.55			
5520 - Carpenter Grant	5,000.00	5,000.00	0.00	100.0%	56,000.00	55,000.00	1,000.00	101.82%
5521 - Carpenter Grant Wellness 2013	0.00				7,792.63			
<b>6000 - Moderator EXPENSE</b>								
6001 - RETIREMENT	4,166.66	4,166.67	-0.01	100.0%	45,833.26	45,833.33	-0.07	100.0%
7430 - MODERATOR EMERITUS MTGE	619.00	619.17	-0.17	99.97%	6,809.00	6,810.83	-1.83	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>52,642.26</b>	<b>52,644.16</b>	<b>-1.90</b>	<b>100.0%</b>
<b>6200 - Governance/Legal</b>								
6202 - External Audit/Annual Report	0.00	5,000.00	-5,000.00	0.0%	7,345.93	10,000.00	-2,654.07	73.46%
6204 - Judiciary	0.00	416.66	-416.66	0.0%	0.00	4,583.34	-4,583.34	0.0%
6206 - GOVERNANCE	689.52	83.34	606.18	827.36%	947.28	916.66	30.62	103.34%
6208 - LEGAL	0.00	416.66	-416.66	0.0%	7,487.75	4,583.34	2,904.41	163.37%
<b>Total 6200 - Governance/Legal</b>	<b>689.52</b>	<b>5,916.66</b>	<b>-5,227.14</b>	<b>11.65%</b>	<b>15,780.96</b>	<b>20,083.34</b>	<b>-4,302.38</b>	<b>78.58%</b>
<b>6220 - Leadership &amp; Licensure</b>								
<b>6222 - REVM EVENTS</b>								
62222 - Asia-Pacific/Australia	0.00				2,373.89			
62224 - Europe	0.00				1,417.84			
62226 - United States & Canada	0.00	666.67	-666.67	0.0%	9,212.15	7,333.33	1,878.82	125.62%
6222 - REVM EVENTS - Other	0.00	166.67	-166.67	0.0%	0.00	1,833.33	-1,833.33	0.0%
<b>Total 6222 - REVM EVENTS</b>	<b>0.00</b>	<b>833.34</b>	<b>-833.34</b>	<b>0.0%</b>	<b>13,003.88</b>	<b>9,166.66</b>	<b>3,837.22</b>	<b>141.86%</b>
6223 - Seminary Relationships	75.00	50.00	25.00	150.0%	295.00	550.00	-255.00	53.64%
6226 - ORDINATION INTERVIEWS	0.00	83.34	-83.34	0.0%	1,003.24	916.66	86.58	109.45%
6230 - Clergy Training Pilot Project	1,667.00	1,666.66	0.34	100.02%	18,337.00	18,333.34	3.66	100.02%

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6220 · Leadership & Licensure - Other	0.00	1,833.34	-1,833.34	0.0%	0.00	20,166.66	-20,166.66	0.0%
<b>Total 6220 · Leadership &amp; Licensure</b>	<b>1,742.00</b>	<b>4,466.68</b>	<b>-2,724.68</b>	<b>39.0%</b>	<b>32,639.12</b>	<b>49,133.32</b>	<b>-16,494.20</b>	<b>66.43%</b>
<b>6500 · General Conference Expenses</b>								
65006 · GC Admin. - Bank Serv Chrg	56.47				7,016.46			
65007 · GC Admin. - Office Supplies	0.00				24.49			
65009 · GC Business Ses. - Office Supp.	0.00				29.24			
65022 · GC Personnel - Lodging	0.00				5,000.00			
65029 · GC Pre-Conf - Ground Transp.	0.00				215.96			
65030 · GC Pre-Conf - Lodging	0.00				1,852.58			
65031 · GC Pre-Conf - Per Diem	0.00				950.79			
65032 · GC Pre-Conf - Travel	0.00				1,910.65			
65036 · GC Publicity/Press-Adv	0.00				260.00			
65075 · GC Worship - Music/Instruments	0.00				383.70			
65076 · GC Worship - Pre Conf Meeting	393.60				13,873.32			
65078 · GC Worship - Interpreters	0.00				137.60			
6500 · General Conference Expenses - Other	0.00	0.00	0.00	0.0%	865.96	32,800.00	-31,934.04	2.64%
<b>Total 6500 · General Conference Expenses</b>	<b>450.07</b>	<b>0.00</b>	<b>450.07</b>	<b>100.0%</b>	<b>32,520.75</b>	<b>32,800.00</b>	<b>-279.25</b>	<b>99.15%</b>
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	0.00				1,988.06			
6600 · Network/Regional Meetings - Other	0.00	1,291.68	-1,291.68	0.0%	2,205.36	14,208.32	-12,002.96	15.52%
<b>Total 6600 · Network/Regional Meetings</b>	<b>0.00</b>	<b>1,291.68</b>	<b>-1,291.68</b>	<b>0.0%</b>	<b>4,193.42</b>	<b>14,208.32</b>	<b>-10,014.90</b>	<b>29.51%</b>
<b>6700 · Conferences, Training &amp; Events</b>								
6714 · Clergy Development	739.23				14,634.29			
6716 · Creating A Life That Matters	819.50	500.00	319.50	163.9%	11,893.08	5,500.00	6,393.08	216.24%
6730 · Interim Pastoral	0.00				2,032.46			
6744 · Laity Empowered/LEAD	2,130.51	1,000.00	1,130.51	213.05%	10,870.84	11,000.00	-129.16	98.83%
<b>6745 · Leadership Mentoring Retreat</b>								
6720 · Young Adult Mentoring Retreat	2,341.94	0.00	2,341.94	100.0%	8,162.94	5,000.00	3,162.94	163.26%
672001 · Young Adult Gathering	0.00				1,120.37			
6745 · Leadership Mentoring Retreat - Other	0.00	0.00	0.00	0.0%	7,280.40	5,000.00	2,280.40	145.61%
<b>Total 6745 · Leadership Mentoring Retreat</b>	<b>2,341.94</b>	<b>0.00</b>	<b>2,341.94</b>	<b>100.0%</b>	<b>16,563.71</b>	<b>10,000.00</b>	<b>6,563.71</b>	<b>165.64%</b>

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					TOTAL			
	<u>Nov 12</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Nov 12</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
6770 - People of African Descent	0.00				654.64			
6784 - TAP Resources	58.63	65.00	-6.37	90.2%	666.24	715.00	-48.76	93.18%
6700 - Conferences, Training & Events - Other	0.00	41.66	-41.66	0.0%	0.00	458.34	-458.34	0.0%
<b>Total 6700 - Conferences, Training &amp; Events</b>	<b>6,089.81</b>	<b>1,606.66</b>	<b>4,483.15</b>	<b>379.04%</b>	<b>57,315.26</b>	<b>27,673.34</b>	<b>29,641.92</b>	<b>207.11%</b>
6717 - Continuing Education	319.11	541.68	-222.57	58.91%	1,905.40	5,958.32	-4,052.92	31.98%
6800 - Outreach/Evangelism								
6810 - Church Planting	0.00	2,125.00	-2,125.00	0.0%	3,844.67	23,375.00	-19,530.33	16.45%
6820 - CHURCH GROWTH & SUPPORT Church								
6822 - Interventions	5,544.32				9,197.36			
6820 - CHURCH GROWTH & SUPPORT Church - C	0.00				654.31			
<b>Total 6820 - CHURCH GROWTH &amp; SUPPORT Church</b>	<b>5,544.32</b>				<b>9,851.67</b>			
6835 - Clergy Development	0.00				165.34			
6836 - Crave 153	0.00				36.96			
6837 - Diversity	9.95	41.66	-31.71	23.88%	245.29	458.34	-213.05	53.52%
6840 - Emergency Relief	15,323.03				17,248.03			
6843 - PEOPLE OF AFRICAN DESCENT	0.00	125.00	-125.00	0.0%	-111.32	1,375.00	-1,486.32	-8.1%
6844 - Structure Review/ITF	0.00	0.00	0.00	0.0%	16,193.18	30,000.00	-13,806.82	53.98%
6850 - Ecumenical/ Interfaith	0.00	500.00	-500.00	0.0%	3,550.25	5,500.00	-1,949.75	64.55%
6859 - Easter Appeal								
685903 - Easter Appeal - API	0.00				0.00			
6859 - Easter Appeal - Other	0.00	0.00	0.00	0.0%	27,057.79	30,000.00	-2,942.21	90.19%
<b>Total 6859 - Easter Appeal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>27,057.79</b>	<b>30,000.00</b>	<b>-2,942.21</b>	<b>90.19%</b>
6860 - Global Social Justice	0.00				14,289.68			
6861 - Eastern Europe Social Justice								
686101 - Eastern Eurpoe - Moldova	0.00				800.99			
6861 - Eastern Europe Social Justice - Other	279.55	1,083.34	-803.79	25.8%	12,338.78	11,916.66	422.12	103.54%
<b>Total 6861 - Eastern Europe Social Justice</b>	<b>279.55</b>	<b>1,083.34</b>	<b>-803.79</b>	<b>25.8%</b>	<b>13,139.77</b>	<b>11,916.66</b>	<b>1,223.11</b>	<b>110.26%</b>
6862 - Latin American Development								
686202 - Latin America - Monterrey	380.00				4,321.10			
686205 - Latin America - Brazil	0.00				241.30			
686206 - Lt. America - Santo Domingo	553.00				7,494.88			

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

					TOTAL			
	<u>Nov 12</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Nov 12</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
6862 · Latin American Development - Other	998.31	416.66	581.65	239.6%	14,622.48	4,583.34	10,039.14	319.04%
<b>Total 6862 · Latin American Development</b>	<b>1,931.31</b>	<b>416.66</b>	<b>1,514.65</b>	<b>463.52%</b>	<b>26,679.76</b>	<b>4,583.34</b>	<b>22,096.42</b>	<b>582.1%</b>
6870 · Publications & Resources	0.00	125.00	-125.00	0.0%	12.00	1,375.00	-1,363.00	0.87%
6881 · Progressive Christian Reflectio	0.00				188.19			
6882 · New England Campus Ministries	0.00				240.93			
6883 · Living Faith MCC	1,215.12				105.12			
6894 · Transgender Resource Team	0.00	41.66	-41.66	0.0%	139.17	458.34	-319.17	30.36%
6895 · Translation	0.00	416.68	-416.68	0.0%	0.00	4,583.32	-4,583.32	0.0%
6897 · AFRICA DEVELOPMENT	0.00	500.00	-500.00	0.0%	1,783.80	5,500.00	-3,716.20	32.43%
6898 · ASIA DEVELOPMENT								
689803 · API - Chair Restricted Funds	0.00				999.95			
6898 · ASIA DEVELOPMENT - Other	1,100.00	1,250.00	-150.00	88.0%	28,728.69	13,750.00	14,978.69	208.94%
<b>Total 6898 · ASIA DEVELOPMENT</b>	<b>1,100.00</b>	<b>1,250.00</b>	<b>-150.00</b>	<b>88.0%</b>	<b>29,728.64</b>	<b>13,750.00</b>	<b>15,978.64</b>	<b>216.21%</b>
6899 · THEOLOGY TEAM	0.00				1,520.00			
7300 · Program Development	1,676.50	875.01	801.49	191.6%	15,352.75	9,624.99	5,727.76	159.51%
<b>Total 6800 · Outreach/Evangelism</b>	<b>27,079.78</b>	<b>7,500.01</b>	<b>19,579.77</b>	<b>361.06%</b>	<b>181,261.67</b>	<b>142,499.99</b>	<b>38,761.68</b>	<b>127.2%</b>
6900 · Travel Exp	5,581.99	4,134.61	1,447.38	135.01%	41,623.89	45,480.39	-3,856.50	91.52%
6910 · Governing Board Meetings	0.00	0.00	0.00	0.0%	7,981.56	15,000.00	-7,018.44	53.21%
6915 · Governing Board Travel	0.00	250.00	-250.00	0.0%	0.00	2,750.00	-2,750.00	0.0%
6920 · Senior Leadership Meetings	1,000.00	2,500.00	-1,500.00	40.0%	7,459.96	16,000.00	-8,540.04	46.63%
6925 · Network Leaders Meeting	0.00				206.60			
6950 · Field Visits	0.00	250.00	-250.00	0.0%	935.90	2,750.00	-1,814.10	34.03%
6962 · Size Summit	422.14	1,500.00	-1,077.86	28.14%	4,433.16	15,000.00	-10,566.84	29.55%
7000 · ADMINISTRATION								
6012 · Marketing	972.00	416.67	555.33	233.28%	3,932.43	9,583.33	-5,650.90	41.03%
6015 · P/R & Communication	90.61	83.34	7.27	108.72%	923.74	916.66	7.08	100.77%
6030 · Web Site Development & Maint.	642.90	500.00	142.90	128.58%	9,141.33	5,500.00	3,641.33	166.21%
6050 · Connectivity-General	60.00	708.34	-648.34	8.47%	692.01	7,791.66	-7,099.65	8.88%
6071 · Payroll Processing & Benefits	2,244.00	2,500.00	-256.00	89.76%	26,040.68	27,500.00	-1,459.32	94.69%
7001 · Bad Debt	0.00	2,166.67	-2,166.67	0.0%	40,346.42	47,833.33	-7,486.91	84.35%
7005 · BOP Expenses	63.27	83.34	-20.07	75.92%	704.39	916.66	-212.27	76.84%
7020 · OTHER RENT	530.00	500.00	30.00	106.0%	10,160.00	5,500.00	4,660.00	184.73%
7025 · Elder/Asst. Rent	1,457.50	791.67	665.83	184.1%	12,190.00	8,708.33	3,481.67	139.98%



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

					TOTAL			
	Nov 12	Budget	\$ Over Budget	% of Budget	Jan - Nov 12	Budget	\$ Over Budget	% of Budget
<b>7030 · SARASOTA PROPERTY EXPENSES</b>	162.05	500.00	-337.95	32.41%	2,747.69	5,500.00	-2,752.31	49.96%
<b>7040 · Storage Unit / Records</b>	711.53	550.00	161.53	129.37%	7,950.25	6,050.00	1,900.25	131.41%
<b>7045 · Moving Expenses</b>	0.00				6,406.08			
<b>7050 · Telephone</b>	2,079.49	2,500.00	-420.51	83.18%	24,228.78	27,500.00	-3,271.22	88.11%
<b>7060 · Packaging/Postage</b>	160.66	333.34	-172.68	48.2%	4,728.17	3,666.66	1,061.51	128.95%
<b>7061 · Shipping, Freight &amp; Delivery</b>	127.19	125.00	2.19	101.75%	2,810.70	1,375.00	1,435.70	204.42%
<b>7070 · PRINTING</b>	67.50	208.34	-140.84	32.4%	1,589.28	2,291.66	-702.38	69.35%
<b>7180 · Office Supplies</b>	475.76	716.67	-240.91	66.39%	8,187.27	7,883.33	303.94	103.86%
<b>7190 · Outside Contractors</b>	0.00	458.34	-458.34	0.0%	3,225.00	5,041.66	-1,816.66	63.97%
<b>7202 · Bank &amp; Card Fees</b>	204.46	625.00	-420.54	32.71%	3,207.62	6,875.00	-3,667.38	46.66%
<b>7210 · Dues &amp; Subscriptions</b>	501.00	333.34	167.66	150.3%	5,430.28	3,666.66	1,763.62	148.1%
<b>7215 · Insurance</b>	2,572.05	1,666.67	905.38	154.32%	12,296.06	18,333.33	-6,037.27	67.07%
<b>7225 · Equip Rental/ New Equipme</b>	3,090.43	1,500.00	1,590.43	206.03%	21,608.21	16,500.00	5,108.21	130.96%
<b>7230 · Benevolence</b>	46.95	208.34	-161.39	22.54%	2,562.79	2,291.66	271.13	111.83%
<b>7500 · Church Closure Expense</b>	0.00	125.00	-125.00	0.0%	125.12	1,375.00	-1,249.88	9.1%
<b>Total 7000 · ADMINISTRATION</b>	<u>16,259.35</u>	<u>17,600.07</u>	<u>-1,340.72</u>	<u>92.38%</u>	<u>211,234.30</u>	<u>222,599.93</u>	<u>-11,365.63</u>	<u>94.89%</u>
<b>Total Expense</b>	<u>185,573.53</u>	<u>175,329.32</u>	<u>10,244.21</u>	<u>105.84%</u>	<u>2,015,278.74</u>	<u>2,027,420.68</u>	<u>-12,141.94</u>	<u>99.4%</u>
<b>Net Ordinary Income</b>	9,349.51	7,095.69	2,253.82	131.76%	69,177.43	-88,995.69	158,173.12	-77.73%
<b>Other Income/Expense</b>								
<b>Other Income</b>								
<b>9020 · Gain/Loss from Currency Exchang</b>	-33.97				1,124.57			
<b>9040 · UNREALIZED GAIN OR LOSS ON INVE</b>	3,790.79				62,361.88			
<b>9050 · Dividend &amp; Interest Income</b>	0.00				541.75			
<b>Total Other Income</b>	<u>3,756.82</u>				<u>64,028.20</u>			
<b>Net Other Income</b>	<u>3,756.82</u>				<u>64,028.20</u>			
<b>Net Income</b>	<u><u>13,106.33</u></u>	<u><u>7,095.69</u></u>	<u><u>6,010.64</u></u>	<u><u>184.71%</u></u>	<u><u>133,205.63</u></u>	<u><u>-88,995.69</u></u>	<u><u>222,201.32</u></u>	<u><u>-149.68%</u></u>