

Universal Fellowship of Metropolitan Community Churches

Profit & Loss Budget vs. Actual

January through April 2014

					TOTAL			
	Apr 14	Budget	\$ Over Budget	% of Budget	Jan - Apr 14	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense								
Income								
4000 - General Income								
4015 - BOP Contract Services	2,750.00	2,750.00	0.00	100.0%	11,000.00	11,000.00	0.00	100.0%
4016 - BOP Other Income	157.22	83.33	73.89	188.67%	387.57	333.36	54.21	116.26%
Total 4000 - General Income	<u>2,907.22</u>	<u>2,833.33</u>	<u>73.89</u>	<u>102.61%</u>	<u>11,387.57</u>	<u>11,333.36</u>	<u>54.21</u>	<u>100.48%</u>
4050 - Resource Sales	0.00	83.33	-83.33	0.0%	0.00	333.36	-333.36	0.0%
4100 - Assessments from Churches								
4110 - Assessment Current US	79,708.60	72,500.00	7,208.60	109.94%	300,552.40	279,500.00	21,052.40	107.53%
4111 - Emerging Ministries Assessments	0.00	41.67	-41.67	0.0%	517.49	166.64	350.85	310.54%
4113 - Global Assessments								
41130 - Australia	3,119.77	2,250.00	869.77	138.66%	8,111.98	9,000.00	-888.02	90.13%
41131 - Canada	6,022.04	4,916.67	1,105.37	122.48%	14,714.56	19,666.64	-4,952.08	74.82%
41132 - Europe	2,185.06	1,750.00	435.06	124.86%	9,167.41	7,000.00	2,167.41	130.96%
41134 - Africa	238.29	250.00	-11.71	95.32%	1,343.60	1,000.00	343.60	134.36%
Total 4113 - Global Assessments	<u>11,565.16</u>	<u>9,166.67</u>	<u>2,398.49</u>	<u>126.17%</u>	<u>33,337.55</u>	<u>36,666.64</u>	<u>-3,329.09</u>	<u>90.92%</u>
4115 - Assessments-Previous Months US	26,609.79	36,250.00	-9,640.21	73.41%	139,491.15	143,150.00	-3,658.85	97.44%
4120 - Assessment Negotiated	7,609.60				14,441.53			
Total 4100 - Assessments from Churches	<u>125,493.15</u>	<u>117,958.34</u>	<u>7,534.81</u>	<u>106.39%</u>	<u>488,340.12</u>	<u>459,483.28</u>	<u>28,856.84</u>	<u>106.28%</u>
4500 - CONGREGATIONS & MINISTRIES								
4530 - Interim Ministry Training	0.00	0.00	0.00	0.0%	2,325.00	2,000.00	325.00	116.25%
4617 - Network Leaders Training	300.00				1,150.00			
4786 - Church Summits	0.00	0.00	0.00	0.0%	0.00	500.00	-500.00	0.0%
Total 4500 - CONGREGATIONS & MINISTRIES	<u>300.00</u>	<u>0.00</u>	<u>300.00</u>	<u>100.0%</u>	<u>3,475.00</u>	<u>2,500.00</u>	<u>975.00</u>	<u>139.0%</u>
4600 - PEOPLE - Leadership Dev. Income								
4230 - Ibero America Institute	0.00				3,660.00			
4516 - Creating A Life That Matters	1,400.76	3,333.33	-1,932.57	42.02%	7,181.97	13,333.36	-6,151.39	53.87%
4570 - People of African Descent	7,168.56	7,000.00	168.56	102.41%	15,203.76	28,000.00	-12,796.24	54.3%
4601 - Clergy Development								
460101 - Interim Ministry Training	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%

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4601 · Clergy Development - Other	0.00	0.00	0.00	0.0%	0.00	2,416.70	-2,416.70	0.0%
Total 4601 · Clergy Development	0.00	0.00	0.00	0.0%	0.00	2,416.70	-2,416.70	0.0%
4603 · Clergy Dev. Scholarship Fund	0.00				208.00			
4605 · Clergy Fees	636.20	0.00	636.20	100.0%	6,332.41	0.00	6,332.41	100.0%
4606 · Ordination Interviews	194.90	166.67	28.23	116.94%	389.80	666.64	-276.84	58.47%
4610 · RevM/Retreat	1,650.00	1,333.33	316.67	123.75%	1,845.93	5,333.36	-3,487.43	34.61%
4614 · Laity Empowered/LEAD	3,585.97	1,200.00	2,385.97	298.83%	3,585.97	2,400.00	1,185.97	149.42%
4615 · Leadership Mentoring Retreat								
461501 · Young Adult LMR	0.00				272.68			
461502 · Young Adult Gathering	150.00				350.00			
4615 · Leadership Mentoring Retreat - Other	2,748.57	4,000.00	-1,251.43	68.71%	2,748.57	7,000.00	-4,251.43	39.27%
Total 4615 · Leadership Mentoring Retreat	2,898.57	4,000.00	-1,101.43	72.46%	3,371.25	7,000.00	-3,628.75	48.16%
4620 · Online Classes	1,154.20	1,500.00	-345.80	76.95%	4,939.12	6,000.00	-1,060.88	82.32%
Total 4600 · PEOPLE - Leadership Dev. Income	18,689.16	18,533.33	155.83	100.84%	46,718.21	65,150.06	-18,431.85	71.71%
4700 · FINANCES- Development								
4020 · Gifts & Donations								
4021 · Individual Gifts	0.00				48.25			
4029 · Church & Organizational Gifts	0.00				0.95			
Total 4020 · Gifts & Donations	0.00				49.20			
4040 · Designated Gifts								
4041 · Disaster Relief								
40413 · Disaster Relief - Philippines	0.00				319.00			
4041 · Disaster Relief - Other	0.00				136.00			
Total 4041 · Disaster Relief	0.00				455.00			
4048 · Mother of Peace Inc	0.00				0.00			
Total 4040 · Designated Gifts	0.00				455.00			
4200 · Auth. Emerging Ministries								
4250 · Global Ministry Dev. Fund	0.00	833.33	-833.33	0.0%	100.00	3,333.36	-3,233.36	3.0%

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4761 · Eastern Europe	0.00	208.33	-208.33	0.0%	0.00	833.36	-833.36	0.0%
4769 · Africa								
476901 · Africa Income	0.00	250.00	-250.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
Total 4769 · Africa	0.00	250.00	-250.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
4772 · Ibero America Development								
477202 · Ibero America - Guadalajara	195.30				781.20			
477204 · Ibero America - Monterrey	163.00				690.00			
4772 · Ibero America Development - Other	0.00	833.33	-833.33	0.0%	0.00	3,333.36	-3,333.36	0.0%
Total 4772 · Ibero America Development	358.30	833.33	-475.03	43.0%	1,471.20	3,333.36	-1,862.16	44.14%
4773 · Asia Development								
477301 · API Income	83.60				508.75			
477302 · API - GIF	10.44				42.27			
4773 · Asia Development - Other	0.00	1,000.00	-1,000.00	0.0%	0.00	4,000.00	-4,000.00	0.0%
Total 4773 · Asia Development	94.04	1,000.00	-905.96	9.4%	551.02	4,000.00	-3,448.98	13.78%
4940 · Progressive Christian Reflection	0.00				73.44			
Total 4200 · Auth. Emerging Ministries	452.34	3,124.99	-2,672.65	14.48%	2,195.66	12,500.08	-10,304.42	17.57%
4706 · Moderator's Circle								
470601 · Mod Circle Key Donor	0.00	14,000.00	-14,000.00	0.0%	0.00	48,000.00	-48,000.00	0.0%
4706 · Moderator's Circle - Other	16,031.83	17,000.00	-968.17	94.31%	61,436.09	68,000.00	-6,563.91	90.35%
Total 4706 · Moderator's Circle	16,031.83	31,000.00	-14,968.17	51.72%	61,436.09	116,000.00	-54,563.91	52.96%
4760 · Easter Appeal	1,321.53	1,300.00	21.53	101.66%	2,068.34	1,300.00	768.34	159.1%
4765 · Year End Appeal	0.00	0.00	0.00	0.0%	2,643.50	0.00	2,643.50	100.0%
4775 · Fellowship Appeal	0.00	0.00	0.00	0.0%	148.00	0.00	148.00	100.0%
4792 · Theologies Team/State. of Faith	0.00				5,000.00			
4796 · GIF - Leadership Training	0.00	166.67	-166.67	0.0%	0.00	666.64	-666.64	0.0%
4950 · Grants Received								
49509 · Carpenter Grant Wellness 2013	5,312.00	4,000.00	1,312.00	132.8%	5,612.00	5,666.63	-54.63	99.04%
49510 · Carpenter Grant 2014	0.00	0.00	0.00	0.0%	1,535.24	6,250.00	-4,714.76	24.56%
Total 4950 · Grants Received	5,312.00	4,000.00	1,312.00	132.8%	7,147.24	11,916.63	-4,769.39	59.98%

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Total 4700 · FINANCES- Development	23,117.70	39,591.66	-16,473.96	58.39%	81,143.03	142,383.35	-61,240.32	56.99%
8181 · GIF - Unrestricted - Income	<u>1,295.74</u>	<u>2,083.33</u>	<u>-787.59</u>	<u>62.2%</u>	<u>6,083.04</u>	<u>8,333.36</u>	<u>-2,250.32</u>	<u>73.0%</u>
Total Income	<u>171,802.97</u>	<u>181,083.32</u>	<u>-9,280.35</u>	<u>94.88%</u>	<u>637,146.97</u>	<u>689,516.77</u>	<u>-52,369.80</u>	<u>92.41%</u>

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Expense					TOTAL			
	Apr 14	Budget	\$ Over Budget	% of Budget	Jan - Apr 14	Budget	\$ Over Budget	% of Budget
5000 · Payroll Expenses								
5001 · Payroll Expenses	96,967.11	101,000.00	-4,032.89	96.01%	393,470.48	404,000.00	-10,529.52	97.39%
5050 · Benefits	9,961.62	10,916.67	-955.05	91.25%	39,106.41	43,666.64	-4,560.23	89.56%
5065 · Insurance - Medical	1,332.72	333.33	999.39	399.82%	2,330.88	1,333.36	997.52	174.81%
Total 5000 · Payroll Expenses	108,261.45	112,250.00	-3,988.55	96.45%	434,907.77	449,000.00	-14,092.23	96.86%
5070 · Stipends	5,263.24	5,683.33	-420.09	92.61%	23,775.61	22,733.36	1,042.25	104.59%
5100 · Accrued PTO	-1,357.47				6,778.59			
6000 · Moderator Expenses								
6001 · Retirement	4,166.66	4,166.67	-0.01	100.0%	16,666.64	16,666.64	0.00	100.0%
7430 · Moderator Emeritus Mtg	0.00	619.17	-619.17	0.0%	1,383.82	2,476.64	-1,092.82	55.88%
Total 6000 · Moderator Expenses	4,166.66	4,785.84	-619.18	87.06%	18,050.46	19,143.28	-1,092.82	94.29%
6200 · Governance/Legal								
6202 · External Audit/Annual Report	0.00	8,000.00	-8,000.00	0.0%	0.00	8,000.00	-8,000.00	0.0%
6204 · Judiciary	50.00	416.67	-366.67	12.0%	50.00	1,666.64	-1,616.64	3.0%
6206 · Governance	-1.08	333.33	-334.41	-0.32%	3,419.97	1,333.36	2,086.61	256.49%
6208 · Legal	1,851.50	416.67	1,434.83	444.36%	1,929.00	1,666.64	262.36	115.74%
Total 6200 · Governance/Legal	1,900.42	9,166.67	-7,266.25	20.73%	5,398.97	12,666.64	-7,267.67	42.62%
6220 · PEOPLE								
5521 · Carpenter Grant Wellness 2013	5,312.00	5,700.00	-388.00	93.19%	5,612.00	6,000.00	-388.00	93.53%
5522 · Carpenter Grant Online 2014	0.00	0.00	0.00	0.0%	1,535.24	1,500.00	35.24	102.35%
6223 · Seminary Relationships	0.00	216.67	-216.67	0.0%	75.00	866.64	-791.64	8.65%
6225 · Seminary Scholarships	0.00	83.33	-83.33	0.0%	0.00	333.36	-333.36	0.0%
6226 · Ordination Interviews	0.00	83.33	-83.33	0.0%	0.00	333.36	-333.36	0.0%
6230 · Clergy Training Pilot Project	2,083.34	2,083.33	0.01	100.0%	8,333.34	8,333.36	-0.02	100.0%
6231 · OFLD Scholarships	150.00				1,049.26			
6700 · Conferences, Training								
6222 · REVM Events								
62224 · Europe	1,402.70	1,400.00	2.70	100.19%	2,514.54	2,500.00	14.54	100.58%
62225 · Latin America & Spanish Carib.	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%

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62226 · United States & Canada	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
Total 6222 · REVM Events	1,402.70	1,400.00	2.70	100.19%	2,514.54	2,500.00	14.54	100.58%
6714 · Clergy Development	0.00	1,208.33	-1,208.33	0.0%	500.00	4,833.36	-4,333.36	10.35%
6716 · Creating A Life That Matters	1,669.19	1,400.00	269.19	119.23%	4,950.20	2,900.00	2,050.20	170.7%
6740 · Garner Institute	11.10				13.20			
6744 · Laity Empowered/LEAD	594.00	891.67	-297.67	66.62%	498.00	3,566.64	-3,068.64	13.96%
6745 · Leadership Mentoring Retreat								
6720 · Young Adult Mentoring Retreat	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
672001 · Young Adult Gathering	0.00				5.25			
6745 · Leadership Mentoring Retreat - Other	290.00	2,000.00	-1,710.00	14.5%	4,476.50	6,000.00	-1,523.50	74.61%
Total 6745 · Leadership Mentoring Retreat	290.00	2,000.00	-1,710.00	14.5%	4,481.75	6,000.00	-1,518.25	74.7%
6770 · People of African Descent	9,665.55	12,000.00	-2,334.45	80.55%	9,863.20	15,000.00	-5,136.80	65.76%
6784 · TAP Resources	0.00	65.00	-65.00	0.0%	165.00	260.00	-95.00	63.46%
6790 · Women in Ministry	0.00				508.12			
6700 · Conferences, Training - Other	923.54				923.54			
Total 6700 · Conferences, Training	14,556.08	18,965.00	-4,408.92	76.75%	24,417.55	35,060.00	-10,642.45	69.65%
6835 · Clergy Development	0.00				127.86			
6917 · Moderator Nominating Committee	0.00	833.33	-833.33	0.0%	1,978.04	3,333.36	-1,355.32	59.34%
Total 6220 · PEOPLE	22,101.42	27,964.99	-5,863.57	79.03%	43,128.29	55,760.08	-12,631.79	77.35%
6717 · Project Support								
6870 · Publications & Resources	125.07	187.50	-62.43	66.7%	247.84	750.00	-502.16	33.05%
Total 6717 · Project Support	125.07	187.50	-62.43	66.7%	247.84	750.00	-502.16	33.05%
6800 · GLOBAL GROWTH								
6012 · Marketing	71.92	416.67	-344.75	17.26%	477.09	1,666.64	-1,189.55	28.63%
6013 · Communications & Brand	6,785.20	5,833.33	951.87	116.32%	21,785.20	23,333.36	-1,548.16	93.37%
6015 · P/R & Communication	223.86	166.67	57.19	134.31%	746.20	666.64	79.56	111.93%
6810 · Global Ministry Development Exp	0.00	833.33	-833.33	0.0%	0.00	3,333.36	-3,333.36	0.0%
6837 · Diversity	0.00				500.00			
6861 · Eastern Europe Development	110.00	208.33	-98.33	52.8%	244.49	833.36	-588.87	29.34%

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6862 - Ibero America Development								
686202 - Ibero America - Monterrey	183.00				527.00			
6862 - Ibero America Development - Other	95.97	1,250.00	-1,154.03	7.68%	993.67	5,000.00	-4,006.33	19.87%
Total 6862 - Ibero America Development	<u>278.97</u>	<u>1,250.00</u>	<u>-971.03</u>	<u>22.32%</u>	<u>1,520.67</u>	<u>5,000.00</u>	<u>-3,479.33</u>	<u>30.41%</u>
6894 - Transgender Resource Team	0.00	41.67	-41.67	0.0%	0.00	166.64	-166.64	0.0%
6897 - Africa Development	1,701.32	250.00	1,451.32	680.53%	1,701.32	1,000.00	701.32	170.13%
6898 - Asia Development	1,167.50	1,000.00	167.50	116.75%	1,167.50	4,000.00	-2,832.50	29.19%
6899 - Theology Team/State. of Faith	2,751.40				2,751.40			
Total 6800 - GLOBAL GROWTH	<u>13,090.17</u>	<u>10,000.00</u>	<u>3,090.17</u>	<u>130.9%</u>	<u>30,893.87</u>	<u>40,000.00</u>	<u>-9,106.13</u>	<u>77.24%</u>
6820 - CONGREGATIONS & MINISTRIES EXP								
6600 - Network Gatherings	281.75				414.70			
6730 - Interim Pastoral Training	139.80				1,330.89			
6822 - Interventions	0.00	0.00	0.00	0.0%	0.00	500.00	-500.00	0.0%
6925 - Network Leaders Meeting	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
Total 6820 - CONGREGATIONS & MINISTRIES EXP	<u>421.55</u>	<u>0.00</u>	<u>421.55</u>	<u>100.0%</u>	<u>1,745.59</u>	<u>500.00</u>	<u>1,245.59</u>	<u>349.12%</u>
6860 - JUSTICE								
6850 - Ecumenical/ Interfaith	276.75	166.67	110.08	166.05%	571.75	666.64	-94.89	85.77%
6859 - Easter Appeal	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
6860 - JUSTICE - Other	0.00	83.33	-83.33	0.0%	0.00	333.36	-333.36	0.0%
Total 6860 - JUSTICE	<u>276.75</u>	<u>250.00</u>	<u>26.75</u>	<u>110.7%</u>	<u>571.75</u>	<u>1,000.00</u>	<u>-428.25</u>	<u>57.18%</u>
6880 - Authorized Emerging Ministries								
6882 - New England Campus Ministries	155.21				155.21			
Total 6880 - Authorized Emerging Ministries	<u>155.21</u>				<u>155.21</u>			
6900 - Travel Exp								
6910 - Governing Board Meetings	271.32	1,000.00	-728.68	27.13%	10,518.77	10,000.00	518.77	105.19%
6915 - Governing Board Travel	0.00	250.00	-250.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
6920 - Senior Leadership Meetings	2,351.06	2,000.00	351.06	117.55%	10,377.82	8,200.00	2,177.82	126.56%
6950 - Field Visits	0.00	250.00	-250.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
6970 - Large Church Pastors Meeting	0.00	0.00	0.00	0.0%	3,671.21	2,000.00	1,671.21	183.56%

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6900 · Travel Exp - Other	14,611.51	5,043.32	9,568.19	289.72%	42,255.60	20,173.44	22,082.16	209.46%
Total 6900 · Travel Exp	17,233.89	8,543.32	8,690.57	201.72%	66,823.40	42,373.44	24,449.96	157.7%
7000 · Administration								
6030 · Web Site Development & Maint.	942.66	625.00	317.66	150.83%	3,010.28	2,500.00	510.28	120.41%
6050 · Connectivity-General	107.89	541.67	-433.78	19.92%	378.22	2,166.64	-1,788.42	17.46%
6071 · Payroll Processing & Benefits	2,659.84	2,400.00	259.84	110.83%	10,317.70	9,600.00	717.70	107.48%
7001 · Bad Debt/Write Off's	0.00				-6.23			
7002 · Accounting entries corrections	0.00				200.00			
7005 · BOP Expenses	94.06	83.33	10.73	112.88%	305.65	333.36	-27.71	91.69%
7025 · Elder/Asst. Rent	1,060.00	1,060.00	0.00	100.0%	5,895.00	4,240.00	1,655.00	139.03%
7030 · Sarasota Property Expenses	209.90	416.67	-206.77	50.38%	1,971.20	1,666.64	304.56	118.27%
7040 · Storage Unit / Records	660.00	750.00	-90.00	88.0%	3,265.05	3,000.00	265.05	108.84%
7050 · Telephone	1,661.11	2,333.33	-672.22	71.19%	8,328.42	9,333.36	-1,004.94	89.23%
7060 · Packaging/Postage	247.14	416.67	-169.53	59.31%	881.71	1,666.64	-784.93	52.9%
7061 · Shipping, Freight & Delivery	41.89	208.33	-166.44	20.11%	167.74	833.36	-665.62	20.13%
7070 · Printing	0.00	208.33	-208.33	0.0%	17.38	833.36	-815.98	2.09%
7180 · Office Supplies	1,907.14	833.33	1,073.81	228.86%	4,300.65	3,333.36	967.29	129.02%
7190 · Outside Contractors	0.00	625.00	-625.00	0.0%	0.00	2,500.00	-2,500.00	0.0%
7202 · Bank & Card Fees	214.01	541.67	-327.66	39.51%	942.92	2,166.64	-1,223.72	43.52%
7210 · Dues & Subscriptions	928.95	500.00	428.95	185.79%	2,703.13	2,000.00	703.13	135.16%
7215 · Insurance	1,902.72	1,583.33	319.39	120.17%	4,866.80	6,333.36	-1,466.56	76.84%
7225 · Equip Rental/ New Equipme	2,173.67	1,666.67	507.00	130.42%	7,514.58	6,666.64	847.94	112.72%
7230 · Benevolence	71.08	162.88	-91.80	43.64%	879.27	696.96	182.31	126.16%
7231 · Awards & Recognition	0.00	0.00	0.00	0.0%	665.00	500.00	165.00	133.0%
7500 · Church Closure Expense	0.00	208.33	-208.33	0.0%	0.00	833.36	-833.36	0.0%
Total 7000 · Administration	14,882.06	15,164.54	-282.48	98.14%	56,604.47	61,203.68	-4,599.21	92.49%
8500 · INVESTMENT INITIATIVES								
8510 · GROWTH - NEW MINISTRIES								
8515 · New Ministries - Church Support								
85155 · CS - US & Canada	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
85165 · CS-Africa/Asia/Australia/Europe	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
Total 8515 · New Ministries - Church Support	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%

Universal Fellowship of Metropolitan Community Churches
Profit & Loss Budget vs. Actual
January through April 2014

					TOTAL			
	Apr 14	Budget	\$ Over Budget	% of Budget	Jan - Apr 14	Budget	\$ Over Budget	% of Budget
8520 · New Ministries - Staffing								
85210 · Staffing - Global Church Start	1,150.00	2,333.33	-1,183.33	49.29%	1,150.00	2,333.33	-1,183.33	49.29%
85215 · Staffing - Admin Support	500.00	1,000.00	-500.00	50.0%	500.00	1,000.00	-500.00	50.0%
85225 · Staffing - Asia	0.00	500.00	-500.00	0.0%	0.00	500.00	-500.00	0.0%
85235 · Staffing - US & Canada	1,150.00	2,333.33	-1,183.33	49.29%	1,150.00	2,333.33	-1,183.33	49.29%
85236 · Staffing - US & Canada-Hispanic	1,000.00	1,000.00	0.00	100.0%	1,000.00	1,000.00	0.00	100.0%
Total 8520 · New Ministries - Staffing	3,800.00	7,166.66	-3,366.66	53.02%	3,800.00	7,166.66	-3,366.66	53.02%
8530 · New Ministries-Recruit & Train								
85310 · RT - Global Church Start	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
85315 · RT - Travel	1,152.19	555.56	596.63	207.39%	1,152.19	555.56	596.63	207.39%
85325 · RT-US & Canada Hispanic Network	-210.10	275.00	-485.10	-76.4%	2,378.94	2,775.00	-396.06	85.73%
85335 · RT-US & Canada Hispanic Travel	627.51	277.78	349.73	225.9%	627.51	277.78	349.73	225.9%
85336 · RT - US & Canada Travel	0.00	555.56	-555.56	0.0%	0.00	555.56	-555.56	0.0%
85355 · RT-Africa/Asia/Australia/Europe	0.00	666.67	-666.67	0.0%	0.00	666.67	-666.67	0.0%
85365 · RT - Iberoamerica	78.30	100.00	-21.70	78.3%	4,594.15	4,700.00	-105.85	97.75%
Total 8530 · New Ministries-Recruit & Train	1,647.90	2,430.57	-782.67	67.8%	8,752.79	9,530.57	-777.78	91.84%
Total 8510 · GROWTH - NEW MINISTRIES	5,447.90	9,597.23	-4,149.33	56.77%	12,552.79	16,697.23	-4,144.44	75.18%
8600 · GROWTH - VIRTUAL MCC								
86010 · Virtual MCC Staff	0.00	1,500.00	-1,500.00	0.0%	0.00	4,500.00	-4,500.00	0.0%
86040 · Virtual MCC Program Development	0.00	181.82	-181.82	0.0%	0.00	545.46	-545.46	0.0%
Total 8600 · GROWTH - VIRTUAL MCC	0.00	1,681.82	-1,681.82	0.0%	0.00	5,045.46	-5,045.46	0.0%
8700 · CONG & MIN - TRAINING LEADERS	0.00	1,363.64	-1,363.64	0.0%	0.00	4,090.92	-4,090.92	0.0%
8750 · PEOPLE - CLERGY WELL BEING	1,000.00	1,666.67	-666.67	60.0%	1,000.00	1,666.67	-666.67	60.0%
8800 · FINANCES - EXPAND CAPACITY	0.00	1,363.64	-1,363.64	0.0%	0.00	4,090.92	-4,090.92	0.0%
8850 · FINANCES - DATABASE	0.00	1,363.64	-1,363.64	0.0%	0.00	4,090.92	-4,090.92	0.0%
Total 8500 · INVESTMENT INITIATIVES	6,447.90	17,036.64	-10,588.74	37.85%	13,552.79	35,682.12	-22,129.33	37.98%
Total Expense	192,968.32	211,032.83	-18,064.51	91.44%	702,634.61	740,812.60	-38,177.99	94.85%

Universal Fellowship of Metropolitan Community Churches
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					TOTAL			
	<u>Apr 14</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Apr 14</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Net Ordinary Income	-21,165.35	-29,949.51	8,784.16	70.67%	-65,487.64	-51,295.83	-14,191.81	127.67%
Other Income/Expense								
Other Income								
9020 · Gain/Loss from Currency Exchang	598.96				37.74			
9040 · UNREALIZED GAIN OR LOSS ON INVE	<u>1,377.50</u>				<u>12,475.40</u>			
Total Other Income	<u>1,976.46</u>				<u>12,513.14</u>			
Net Other Income	<u>1,976.46</u>				<u>12,513.14</u>			
Net Income	<u><u>-19,188.89</u></u>	<u><u>-29,949.51</u></u>	<u><u>10,760.62</u></u>	<u><u>64.07%</u></u>	<u><u>-52,974.50</u></u>	<u><u>-51,295.83</u></u>	<u><u>-1,678.67</u></u>	<u><u>103.27%</u></u>