

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

	TOTAL							
	Dec 14	Budget	\$ Over Budget	% of Budget	Jan - Dec 14	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>								
<b>Income</b>								
<b>4000 - General Income</b>								
4015 - BOP Contract Services	5,500.00	2,750.00	2,750.00	200.0%	33,000.00	33,000.00	0.00	100.0%
4016 - BOP Other Income	172.97	83.33	89.64	207.57%	1,514.23	1,000.00	514.23	151.42%
<b>Total 4000 - General Income</b>	<b>5,672.97</b>	<b>2,833.33</b>	<b>2,839.64</b>	<b>200.22%</b>	<b>34,514.23</b>	<b>34,000.00</b>	<b>514.23</b>	<b>101.51%</b>
<b>4050 - Resource Sales</b>	0.00	83.33	-83.33	0.0%	90.00	1,000.00	-910.00	9.0%
<b>4100 - Assessments from Churches</b>								
4110 - Assessment Current US	97,365.60	98,500.00	-1,134.40	98.85%	844,377.72	833,000.00	11,377.72	101.37%
4111 - Emerging Ministries Assessments	0.00	41.67	-41.67	0.0%	517.49	500.00	17.49	103.5%
<b>4113 - Global Assessments</b>								
41130 - Australia	1,478.21	2,250.00	-771.79	65.7%	22,894.89	27,000.00	-4,105.11	84.8%
41131 - Canada	4,951.75	4,916.67	35.08	100.71%	58,909.08	59,000.00	-90.92	99.85%
41132 - Europe	2,685.87	1,750.00	935.87	153.48%	23,216.47	21,000.00	2,216.47	110.56%
41133 - New Zealand	2,534.39				2,534.39			
41134 - Africa	0.00	250.00	-250.00	0.0%	2,528.31	3,000.00	-471.69	84.28%
<b>Total 4113 - Global Assessments</b>	<b>11,650.22</b>	<b>9,166.67</b>	<b>2,483.55</b>	<b>127.09%</b>	<b>110,083.14</b>	<b>110,000.00</b>	<b>83.14</b>	<b>100.08%</b>
4115 - Assessments-Previous Months US	60,424.51	47,600.00	12,824.51	126.94%	470,197.96	417,000.00	53,197.96	112.76%
4120 - Assessment Negotiated	250.00				32,991.25			
<b>Total 4100 - Assessments from Churches</b>	<b>169,690.33</b>	<b>155,308.34</b>	<b>14,381.99</b>	<b>109.26%</b>	<b>1,458,167.56</b>	<b>1,360,500.00</b>	<b>97,667.56</b>	<b>107.18%</b>
<b>4300 - General Conference Income</b>								
43001 - GC Be a GEM	97.80				97.80			
<b>Total 4300 - General Conference Income</b>	<b>97.80</b>				<b>97.80</b>			
<b>4500 - CONGREGATIONS &amp; MINISTRIES</b>								
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				2,950.00			
4786 - Church Summits	0.00	0.00	0.00	0.0%	2,511.40	1,800.00	711.40	139.52%
<b>Total 4500 - CONGREGATIONS &amp; MINISTRIES</b>	<b>300.00</b>	<b>0.00</b>	<b>300.00</b>	<b>100.0%</b>	<b>7,786.40</b>	<b>3,800.00</b>	<b>3,986.40</b>	<b>204.91%</b>
<b>4600 - PEOPLE - Leadership Dev. Income</b>								
4230 - Ibero America Institute	0.00				4,370.62			
4516 - Creating A Life That Matters	2,621.96	3,333.33	-711.37	78.66%	20,617.61	40,000.00	-19,382.39	51.54%
4570 - People of African Descent	0.00	0.00	0.00	0.0%	21,907.30	35,000.00	-13,092.70	62.59%

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<b>4601 - Clergy Development</b>								
460101 - Interim Ministry Training	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
4601 - Clergy Development - Other	0.00	1,208.33	-1,208.33	0.0%	6,111.99	14,500.00	-8,388.01	42.15%
<b>Total 4601 - Clergy Development</b>	<u>0.00</u>	<u>1,208.33</u>	<u>-1,208.33</u>	<u>0.0%</u>	<u>6,111.99</u>	<u>14,500.00</u>	<u>-8,388.01</u>	<u>42.15%</u>
<b>4603 - OFLD Scholarship Fund</b>	0.00				2,861.82			
<b>4605 - Clergy Fees</b>	12,288.98	7,000.00	5,288.98	175.56%	42,821.65	50,000.00	-7,178.35	85.64%
<b>4606 - Ordination Interviews</b>	194.90	166.67	28.23	116.94%	1,223.00	2,000.00	-777.00	61.15%
<b>4610 - RevM/Retreat</b>	0.00	1,333.33	-1,333.33	0.0%	8,729.18	16,000.00	-7,270.82	54.56%
<b>4614 - Laity Empowered/LEAD</b>	0.00	0.00	0.00	0.0%	6,165.23	7,200.00	-1,034.77	85.63%
<b>4615 - Leadership Mentoring Retreat</b>								
461501 - Young Adult LMR	0.00				272.68			
461502 - Young Adult Gathering	0.00				1,615.70			
4615 - Leadership Mentoring Retreat - Other	0.00	3,000.00	-3,000.00	0.0%	2,748.57	13,000.00	-10,251.43	21.14%
<b>Total 4615 - Leadership Mentoring Retreat</b>	<u>0.00</u>	<u>3,000.00</u>	<u>-3,000.00</u>	<u>0.0%</u>	<u>4,636.95</u>	<u>13,000.00</u>	<u>-8,363.05</u>	<u>35.67%</u>
<b>4620 - Online Classes</b>	884.70	3,500.00	-2,615.30	25.28%	9,392.39	30,000.00	-20,607.61	31.31%
<b>Total 4600 - PEOPLE - Leadership Dev. Income</b>	<u>15,990.54</u>	<u>19,541.66</u>	<u>-3,551.12</u>	<u>81.83%</u>	<u>128,837.74</u>	<u>207,700.00</u>	<u>-78,862.26</u>	<u>62.03%</u>
<b>4700 - FINANCES- Development</b>								
<b>4020 - Gifts &amp; Donations</b>								
4021 - Individual Gifts	0.00				48.25			
4029 - Church & Organizational Gifts	1.10				2.05			
4020 - Gifts & Donations - Other	0.00				397.70			
<b>Total 4020 - Gifts &amp; Donations</b>	<u>1.10</u>				<u>448.00</u>			
<b>4040 - Designated Gifts</b>								
4041 - Disaster Relief								
40413 - Disaster Relief - Philippines	0.00				319.00			
4041 - Disaster Relief - Other	0.00				136.00			
<b>Total 4041 - Disaster Relief</b>	<u>0.00</u>				<u>455.00</u>			
4048 - Mother of Peace Inc	0.00				0.00			
<b>Total 4040 - Designated Gifts</b>	<u>0.00</u>				<u>455.00</u>			
<b>4200 - Auth. Emerging Ministries</b>								
4250 - Global Ministry Dev. Fund	0.00	833.33	-833.33	0.0%	0.00	10,000.00	-10,000.00	0.0%

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4761 - Eastern Europe	0.00	208.33	-208.33	0.0%	0.00	2,500.00	-2,500.00	0.0%
4769 - Africa								
476901 - Africa Income	0.00	250.00	-250.00	0.0%	3,536.62	3,000.00	536.62	117.89%
<b>Total 4769 - Africa</b>	<b>0.00</b>	<b>250.00</b>	<b>-250.00</b>	<b>0.0%</b>	<b>3,536.62</b>	<b>3,000.00</b>	<b>536.62</b>	<b>117.89%</b>
4772 - Ibero America Development								
477202 - Ibero America - Guadalajara	390.10				2,343.10			
477204 - Ibero America - Monterrey	142.00				1,969.00			
477205 - Ibero America - Brazil	100.00				1,982.70			
477206 - Ibero America - Santo Domingo	0.00				1,329.00			
477207 - Ibero America - Cuba	0.00				1,800.00			
477208 - Dominican Republic	0.00				3,020.51			
4772 - Ibero America Development - Other	400.00	833.33	-433.33	48.0%	2,800.50	10,000.00	-7,199.50	28.01%
<b>Total 4772 - Ibero America Development</b>	<b>1,032.10</b>	<b>833.33</b>	<b>198.77</b>	<b>123.85%</b>	<b>15,244.81</b>	<b>10,000.00</b>	<b>5,244.81</b>	<b>152.45%</b>
4773 - Asia Development								
477301 - API Income	185.39				1,499.79			
477302 - API - GIF	0.00				101.83			
4773 - Asia Development - Other	0.00	1,000.00	-1,000.00	0.0%	0.00	12,000.00	-12,000.00	0.0%
<b>Total 4773 - Asia Development</b>	<b>185.39</b>	<b>1,000.00</b>	<b>-814.61</b>	<b>18.54%</b>	<b>1,601.62</b>	<b>12,000.00</b>	<b>-10,398.38</b>	<b>13.35%</b>
4782 - New England Campus Ministries	0.00				100.00			
4940 - Progressive Christian Reflection	326.23				1,487.54			
4200 - Auth. Emerging Ministries - Other	490.20				490.20			
<b>Total 4200 - Auth. Emerging Ministries</b>	<b>2,033.92</b>	<b>3,124.99</b>	<b>-1,091.07</b>	<b>65.09%</b>	<b>22,460.79</b>	<b>37,500.00</b>	<b>-15,039.21</b>	<b>59.9%</b>
4706 - Moderator's Circle								
470601 - Mod Circle Key Donor	0.00	14,000.00	-14,000.00	0.0%	26,000.00	165,000.00	-139,000.00	15.76%
4706 - Moderator's Circle - Other	13,689.64	17,000.00	-3,310.36	80.53%	184,727.10	230,000.00	-45,272.90	80.32%
<b>Total 4706 - Moderator's Circle</b>	<b>13,689.64</b>	<b>31,000.00</b>	<b>-17,310.36</b>	<b>44.16%</b>	<b>210,727.10</b>	<b>395,000.00</b>	<b>-184,272.90</b>	<b>53.35%</b>
4735 - Global Social Justice								
473501 - Global Justice Income	131.00				593.00			
<b>Total 4735 - Global Social Justice</b>	<b>131.00</b>				<b>593.00</b>			
4760 - Easter Appeal	-0.85	0.00	-0.85	100.0%	11,564.13	20,000.00	-8,435.87	57.82%
4765 - Year End Appeal								

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476501 - Mid Year Appeal	0.00				447.30			
4765 - Year End Appeal - Other	10,416.79	25,000.00	-14,583.21	41.67%	14,690.99	25,000.00	-10,309.01	58.76%
<b>Total 4765 - Year End Appeal</b>	<u>10,416.79</u>	<u>25,000.00</u>	<u>-14,583.21</u>	<u>41.67%</u>	<u>15,138.29</u>	<u>25,000.00</u>	<u>-9,861.71</u>	<u>60.55%</u>
4775 - Fellowship Appeal	2,004.90	10,000.00	-7,995.10	20.05%	8,946.35	25,000.00	-16,053.65	35.79%
4790 - Ecumenical	0.00				200.00			
4792 - Theologies Team/State. of Faith	0.00				15,200.00			
4796 - GIF - Leadership Training	0.00	166.67	-166.67	0.0%	0.00	2,000.00	-2,000.00	0.0%
4950 - Grants Received								
49509 - Carpenter Grant Wellness 2013	0.00	0.00	0.00	0.0%	16,741.73	20,000.00	-3,258.27	83.71%
49510 - Carpenter Grant 2014	977.20	11,458.35	-10,481.15	8.53%	7,934.27	75,000.00	-67,065.73	10.58%
<b>Total 4950 - Grants Received</b>	<u>977.20</u>	<u>11,458.35</u>	<u>-10,481.15</u>	<u>8.53%</u>	<u>24,676.00</u>	<u>95,000.00</u>	<u>-70,324.00</u>	<u>25.98%</u>
<b>Total 4700 - FINANCES- Development</b>	29,253.70	80,750.01	-51,496.31	36.23%	310,408.66	599,500.00	-289,091.34	51.78%
8181 - GIF - Unrestricted - Income	1,364.29	2,083.33	-719.04	65.49%	14,542.75	25,000.00	-10,457.25	58.17%
<b>Total Income</b>	<u>222,369.63</u>	<u>260,600.00</u>	<u>-38,230.37</u>	<u>85.33%</u>	<u>1,954,445.14</u>	<u>2,231,500.00</u>	<u>-277,054.86</u>	<u>87.58%</u>

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<b>Expense</b>								
<b>5000 - Payroll Expenses</b>								
5001 - Payroll Expenses	119,130.36	103,000.00	16,130.36	115.66%	1,186,675.75	1,217,000.00	-30,324.25	97.51%
5050 - Benefits	11,590.19	10,916.67	673.52	106.17%	121,394.06	131,000.00	-9,605.94	92.67%
5065 - Insurance - Medical	374.08	333.33	40.75	112.23%	7,977.66	4,000.00	3,977.66	199.44%
<b>Total 5000 - Payroll Expenses</b>	<b>131,094.63</b>	<b>114,250.00</b>	<b>16,844.63</b>	<b>114.74%</b>	<b>1,316,047.47</b>	<b>1,352,000.00</b>	<b>-35,952.53</b>	<b>97.34%</b>
5070 - Stipends	7,065.54	5,683.33	1,382.21	124.32%	72,574.22	68,200.00	4,374.22	106.41%
5100 - Accrued PTO	-5,649.63				9,435.26			
<b>6000 - Moderator Expenses</b>								
6001 - Retirement	4,166.66	4,166.67	-0.01	100.0%	49,999.92	50,000.00	-0.08	100.0%
7430 - Moderator Emeritus Mtg	0.00	619.17	-619.17	0.0%	1,383.82	7,430.00	-6,046.18	18.63%
<b>Total 6000 - Moderator Expenses</b>	<b>4,166.66</b>	<b>4,785.84</b>	<b>-619.18</b>	<b>87.06%</b>	<b>51,383.74</b>	<b>57,430.00</b>	<b>-6,046.26</b>	<b>89.47%</b>
<b>6200 - Governance/Legal</b>								
6202 - External Audit/Annual Report	0.00	0.00	0.00	0.0%	16,681.39	25,000.00	-8,318.61	66.73%
6204 - Judiciary	50.00	416.67	-366.67	12.0%	350.00	5,000.00	-4,650.00	7.0%
6206 - Governance	1,352.52	333.33	1,019.19	405.76%	5,524.41	4,000.00	1,524.41	138.11%
6208 - Legal	1,773.90	416.67	1,357.23	425.73%	4,290.90	5,000.00	-709.10	85.82%
<b>Total 6200 - Governance/Legal</b>	<b>3,176.42</b>	<b>1,166.67</b>	<b>2,009.75</b>	<b>272.26%</b>	<b>26,846.70</b>	<b>39,000.00</b>	<b>-12,153.30</b>	<b>68.84%</b>
<b>6220 - PEOPLE</b>								
5521 - Carpenter Grant Wellness 2013	0.00	0.00	0.00	0.0%	20,864.10	20,000.00	864.10	104.32%
5522 - Carpenter Grant Online 2014	266.48	11,458.35	-11,191.87	2.33%	7,934.27	75,000.00	-67,065.73	10.58%
6223 - Seminary Relationships	9.85	216.67	-206.82	4.55%	1,195.99	2,600.00	-1,404.01	46.0%
6225 - Seminary Scholarships	0.00	83.33	-83.33	0.0%	130.29	1,000.00	-869.71	13.03%
6226 - Ordination Interviews	0.00	83.33	-83.33	0.0%	225.00	1,000.00	-775.00	22.5%
6230 - Clergy Training Pilot Project	-700.00	2,083.33	-2,783.33	-33.6%	11,745.34	25,000.00	-13,254.66	46.98%
6231 - OFLD Scholarships	150.00				1,499.26			
<b>6700 - Conferences, Training</b>								
<b>6222 - REVM Events</b>								
62224 - Europe	0.00	0.00	0.00	0.0%	2,878.45	5,000.00	-2,121.55	57.57%
62225 - Latin America & Spanish Carib.	0.00	0.00	0.00	0.0%	7,932.32	8,000.00	-67.68	99.15%
62226 - United States & Canada	0.00	0.00	0.00	0.0%	7,780.20	8,000.00	-219.80	97.25%
<b>Total 6222 - REVM Events</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>18,590.97</b>	<b>21,000.00</b>	<b>-2,409.03</b>	<b>88.53%</b>

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6714 - Clergy Development	500.00	1,208.33	-708.33	41.38%	2,191.43	14,500.00	-12,308.57	15.11%
6716 - Creating A Life That Matters	3,591.01	2,125.00	1,466.01	168.99%	21,149.21	17,000.00	4,149.21	124.41%
6740 - Garner Institute	0.00				421.71			
6744 - Laity Empowered/LEAD	0.00	891.67	-891.67	0.0%	2,549.52	10,700.00	-8,150.48	23.83%
6745 - Leadership Mentoring Retreat								
6720 - Young Adult Mentoring Retreat	0.00	0.00	0.00	0.0%	3,496.25	4,000.00	-503.75	87.41%
672001 - Young Adult Gathering	0.00				1,329.87			
6745 - Leadership Mentoring Retreat - Other	0.00	0.00	0.00	0.0%	8,775.01	6,000.00	2,775.01	146.25%
<b>Total 6745 - Leadership Mentoring Retreat</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>13,601.13</b>	<b>10,000.00</b>	<b>3,601.13</b>	<b>136.01%</b>
6770 - People of African Descent	0.00	0.00	0.00	0.0%	18,828.38	35,000.00	-16,171.62	53.8%
6784 - Online Meetings & Training	113.55	65.00	48.55	174.69%	684.86	780.00	-95.14	87.8%
6790 - Women in Ministry	0.00				508.12			
<b>Total 6700 - Conferences, Training</b>	<b>4,204.56</b>	<b>4,290.00</b>	<b>-85.44</b>	<b>98.01%</b>	<b>78,525.33</b>	<b>108,980.00</b>	<b>-30,454.67</b>	<b>72.06%</b>
6835 - Clergy Development	0.00				127.86			
6917 - Moderator Nominating Committee	117.97	833.33	-715.36	14.16%	2,392.24	10,000.00	-7,607.76	23.92%
<b>Total 6220 - PEOPLE</b>	<b>4,048.86</b>	<b>19,048.34</b>	<b>-14,999.48</b>	<b>21.26%</b>	<b>124,639.68</b>	<b>243,580.00</b>	<b>-118,940.32</b>	<b>51.17%</b>
6550 - General Conference	1,333.33				12,775.92			
6717 - Project Support								
6870 - Publications & Resources	117.11	187.50	-70.39	62.46%	2,578.28	2,250.00	328.28	114.59%
7300 - Program Development	0.00				950.00			
<b>Total 6717 - Project Support</b>	<b>117.11</b>	<b>187.50</b>	<b>-70.39</b>	<b>62.46%</b>	<b>3,528.28</b>	<b>2,250.00</b>	<b>1,278.28</b>	<b>156.81%</b>
<b>6800 - GLOBAL GROWTH</b>								
6012 - Marketing	231.09	416.67	-185.58	55.46%	2,446.11	5,000.00	-2,553.89	48.92%
6013 - Communications & Brand	3,365.00	5,833.33	-2,468.33	57.69%	56,150.20	70,000.00	-13,849.80	80.22%
6015 - P/R & Communication	305.99	166.67	139.32	183.59%	2,301.39	2,000.00	301.39	115.07%
6810 - Global Ministry Development Exp	1,187.19	833.33	353.86	142.46%	2,552.59	10,000.00	-7,447.41	25.53%
6837 - Diversity	0.00				500.00			
6861 - Eastern Europe Development	0.00	208.33	-208.33	0.0%	1,416.12	2,500.00	-1,083.88	56.65%
6862 - Ibero America Development								
686201 - Ibero America - ICM Guadalajara	0.00				1,055.40			
686202 - Ibero America - Monterrey	178.00				1,891.00			
686205 - Ibero America - Brazil	0.00				1,297.76			

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					TOTAL			
	Dec 14	Budget	\$ Over Budget	% of Budget	Jan - Dec 14	Budget	\$ Over Budget	% of Budget
686206 · Ibero America - Santo Domingo	0.00				1,329.00			
686207 · Ibero America - Cuba	0.00				900.00			
686208 · Dominican Republic	0.00				3,018.00			
6862 · Ibero America Development - Other	1,878.81	1,250.00	628.81	150.31%	9,112.12	15,000.00	-5,887.88	60.75%
<b>Total 6862 · Ibero America Development</b>	<b>2,056.81</b>	<b>1,250.00</b>	<b>806.81</b>	<b>164.55%</b>	<b>18,603.28</b>	<b>15,000.00</b>	<b>3,603.28</b>	<b>124.02%</b>
6894 · Transgender Resource Team	0.00	41.67	-41.67	0.0%	50.00	500.00	-450.00	10.0%
6897 · Africa Development	0.00	250.00	-250.00	0.0%	4,179.53	3,000.00	1,179.53	139.32%
6898 · Asia Development	4,166.22	1,000.00	3,166.22	416.62%	5,749.19	12,000.00	-6,250.81	47.91%
6899 · Theology Team/State. of Faith	1,586.26				20,160.98			
<b>Total 6800 · GLOBAL GROWTH</b>	<b>12,898.56</b>	<b>10,000.00</b>	<b>2,898.56</b>	<b>128.99%</b>	<b>114,109.39</b>	<b>120,000.00</b>	<b>-5,890.61</b>	<b>95.09%</b>
<b>6820 · CONGREGATIONS &amp; MINISTRIES EXP</b>								
6600 · Network Gatherings	-405.96				-1,506.04			
6730 · Interim Pastoral Training	0.00				960.27			
6822 · Interventions	342.00	500.00	-158.00	68.4%	639.88	5,000.00	-4,360.12	12.8%
6925 · Network Leaders Meeting	249.77	0.00	249.77	100.0%	20,597.38	25,000.00	-4,402.62	82.39%
6962 · Church Summit	1,110.01				4,700.46			
<b>Total 6820 · CONGREGATIONS &amp; MINISTRIES EXP</b>	<b>1,295.82</b>	<b>500.00</b>	<b>795.82</b>	<b>259.16%</b>	<b>25,391.95</b>	<b>30,000.00</b>	<b>-4,608.05</b>	<b>84.64%</b>
<b>6860 · JUSTICE</b>								
6850 · Ecumenical/ Interfaith	652.26	166.67	485.59	391.35%	2,420.69	2,000.00	420.69	121.04%
6859 · Easter Appeal	0.00	0.00	0.00	0.0%	11,564.98	20,000.00	-8,435.02	57.83%
6885 · Global Justice Support	0.00				656.65			
6860 · JUSTICE - Other	0.00	83.33	-83.33	0.0%	876.20	1,000.00	-123.80	87.62%
<b>Total 6860 · JUSTICE</b>	<b>652.26</b>	<b>250.00</b>	<b>402.26</b>	<b>260.9%</b>	<b>15,518.52</b>	<b>23,000.00</b>	<b>-7,481.48</b>	<b>67.47%</b>
<b>6880 · Authorized Emerging Ministries</b>								
6881 · Progressive Christian Reflectio	0.00				1,045.18			
6882 · New England Campus Ministries	0.00				155.21			
<b>Total 6880 · Authorized Emerging Ministries</b>	<b>0.00</b>				<b>1,200.39</b>			
<b>6900 · Travel Exp</b>								
6910 · Governing Board Meetings	1,869.88	0.00	1,869.88	100.0%	19,557.23	20,000.00	-442.77	97.79%
6915 · Governing Board Travel	0.00	250.00	-250.00	0.0%	0.00	3,000.00	-3,000.00	0.0%
6920 · Senior Leadership Meetings	3,526.45	4,800.00	-1,273.55	73.47%	23,644.95	22,000.00	1,644.95	107.48%
6950 · Field Visits	4,746.94	250.00	4,496.94	1,898.78%	4,746.94	3,000.00	1,746.94	158.23%

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					TOTAL			
	<u>Dec 14</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Dec 14</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
6970 - Large Church Pastors Meeting	0.00	0.00	0.00	0.0%	3,671.21	5,000.00	-1,328.79	73.42%
6900 - Travel Exp - Other	-11,441.13	5,043.32	-16,484.45	-226.86%	76,597.60	60,520.00	16,077.60	126.57%
<b>Total 6900 - Travel Exp</b>	<b>-1,297.86</b>	<b>10,343.32</b>	<b>-11,641.18</b>	<b>-12.55%</b>	<b>128,217.93</b>	<b>113,520.00</b>	<b>14,697.93</b>	<b>112.95%</b>
<b>7000 - Administration</b>								
6030 - Web Site Development & Maint.	1,755.26	625.00	1,130.26	280.84%	15,923.76	7,500.00	8,423.76	212.32%
6050 - Connectivity-General	253.29	541.67	-288.38	46.76%	1,064.50	6,500.00	-5,435.50	16.38%
6071 - Payroll Processing & Benefits	3,187.44	2,400.00	787.44	132.81%	33,409.72	28,800.00	4,609.72	116.01%
7001 - Bad Debt/Write Off's	3,835.64				4,056.46			
7002 - Accounting entries corrections	0.00				200.00			
7005 - BOP Expenses	54.60	83.33	-28.73	65.52%	691.81	1,000.00	-308.19	69.18%
7025 - Elder/Asst. Rent	1,060.00	1,060.00	0.00	100.0%	14,375.00	12,720.00	1,655.00	113.01%
7030 - Sarasota Property Expenses	908.65	416.67	491.98	218.07%	6,284.64	5,000.00	1,284.64	125.69%
7040 - Storage Unit / Records	444.00	750.00	-306.00	59.2%	11,367.42	9,000.00	2,367.42	126.31%
7050 - Telephone	2,560.73	2,333.33	227.40	109.75%	28,494.54	28,000.00	494.54	101.77%
7060 - Packaging/Postage	417.04	416.67	0.37	100.09%	4,543.62	5,000.00	-456.38	90.87%
7061 - Shipping, Freight & Delivery	0.00	208.33	-208.33	0.0%	583.40	2,500.00	-1,916.60	23.34%
7070 - Printing	0.00	208.33	-208.33	0.0%	2,297.76	2,500.00	-202.24	91.91%
7180 - Office Supplies	1,347.20	833.33	513.87	161.67%	11,689.82	10,000.00	1,689.82	116.9%
7190 - Outside Contractors	0.00	625.00	-625.00	0.0%	600.00	7,500.00	-6,900.00	8.0%
7202 - Bank & Card Fees	258.05	541.67	-283.62	47.64%	3,531.95	6,500.00	-2,968.05	54.34%
7210 - Dues & Subscriptions	543.95	500.00	43.95	108.79%	7,354.07	6,000.00	1,354.07	122.57%
7215 - Insurance	114.55	1,583.33	-1,468.78	7.24%	11,571.59	19,000.00	-7,428.41	60.9%
7225 - Equip Rental/ New Equipme	1,103.41	1,666.67	-563.26	66.2%	16,371.81	20,000.00	-3,628.19	81.86%
7230 - Benevolence	95.63	162.88	-67.25	58.71%	2,745.87	2,000.00	745.87	137.29%
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	2,500.00	-2,500.00	0.0%
7000 - Administration - Other	0.00				77.84			
<b>Total 7000 - Administration</b>	<b>17,939.44</b>	<b>15,164.54</b>	<b>2,774.90</b>	<b>118.3%</b>	<b>177,900.58</b>	<b>182,520.00</b>	<b>-4,619.42</b>	<b>97.47%</b>
<b>8500 - INVESTMENT INITIATIVES</b>								
<b>8510 - GROWTH - NEW MINISTRIES</b>								
<b>8515 - New Ministries - Church Support</b>								
85155 - CS - US & Canada	0.00	4,000.00	-4,000.00	0.0%	0.00	15,000.00	-15,000.00	0.0%
85165 - CS-Africa/Asia/Australia/Europe	5,269.69	0.00	5,269.69	100.0%	6,865.61	5,000.00	1,865.61	137.31%
<b>Total 8515 - New Ministries - Church Support</b>	<b>5,269.69</b>	<b>4,000.00</b>	<b>1,269.69</b>	<b>131.74%</b>	<b>6,865.61</b>	<b>20,000.00</b>	<b>-13,134.39</b>	<b>34.33%</b>



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	TOTAL							
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<b>8520 - New Ministries - Staffing</b>								
85210 - Staffing - Global Church Start	3,450.00	2,333.36	1,116.64	147.86%	20,700.00	21,000.00	-300.00	98.57%
85215 - Staffing - Admin Support	1,500.00	1,000.00	500.00	150.0%	9,000.00	9,000.00	0.00	100.0%
85225 - Staffing - Asia	0.00	500.00	-500.00	0.0%	0.00	4,500.00	-4,500.00	0.0%
85235 - Staffing - US & Canada	3,450.00	2,333.36	1,116.64	147.86%	20,700.00	21,000.00	-300.00	98.57%
85236 - Staffing - US & Canada-Hispanic	3,000.00	1,000.00	2,000.00	300.0%	11,000.00	9,000.00	2,000.00	122.22%
<b>Total 8520 - New Ministries - Staffing</b>	<b>11,400.00</b>	<b>7,166.72</b>	<b>4,233.28</b>	<b>159.07%</b>	<b>61,400.00</b>	<b>64,500.00</b>	<b>-3,100.00</b>	<b>95.19%</b>
<b>8530 - New Ministries-Recruit &amp; Train</b>								
85310 - RT - Global Church Start	0.00	0.00	0.00	0.0%	278.40	5,000.00	-4,721.60	5.57%
85315 - RT - Travel	381.44	555.52	-174.08	68.66%	2,535.09	5,000.00	-2,464.91	50.7%
85325 - RT-US & Canada Hispanic Network	0.00	275.00	-275.00	0.0%	2,378.94	5,000.00	-2,621.06	47.58%
85335 - RT-US & Canada Hispanic Travel	0.00	277.76	-277.76	0.0%	862.81	2,500.00	-1,637.19	34.51%
85336 - RT - US & Canada Travel	306.62	555.52	-248.90	55.2%	2,836.40	5,000.00	-2,163.60	56.73%
85355 - RT-Africa/Asia/Australia/Europe	-988.05	666.64	-1,654.69	-148.21%	500.00	6,000.00	-5,500.00	8.33%
85365 - RT - Iberoamerica	0.00	328.00	-328.00	0.0%	7,272.77	7,000.00	272.77	103.9%
<b>Total 8530 - New Ministries-Recruit &amp; Train</b>	<b>-299.99</b>	<b>2,658.44</b>	<b>-2,958.43</b>	<b>-11.28%</b>	<b>16,664.41</b>	<b>35,500.00</b>	<b>-18,835.59</b>	<b>46.94%</b>
<b>Total 8510 - GROWTH - NEW MINISTRIES</b>	<b>16,369.70</b>	<b>13,825.16</b>	<b>2,544.54</b>	<b>118.41%</b>	<b>84,930.02</b>	<b>120,000.00</b>	<b>-35,069.98</b>	<b>70.78%</b>
<b>8600 - GROWTH - VIRTUAL MCC</b>								
86010 - Virtual MCC Staff	0.00	3,000.00	-3,000.00	0.0%	0.00	18,000.00	-18,000.00	0.0%
86040 - Virtual MCC Program Development	0.00	181.80	-181.80	0.0%	0.00	2,000.00	-2,000.00	0.0%
<b>Total 8600 - GROWTH - VIRTUAL MCC</b>	<b>0.00</b>	<b>3,181.80</b>	<b>-3,181.80</b>	<b>0.0%</b>	<b>0.00</b>	<b>20,000.00</b>	<b>-20,000.00</b>	<b>0.0%</b>
<b>8700 - CONG &amp; MIN - TRAINING LEADERS</b>	4,175.47	1,363.60	2,811.87	306.21%	9,178.70	15,000.00	-5,821.30	61.19%
<b>8750 - PEOPLE - CLERGY WELL BEING</b>	1,000.00	1,666.64	-666.64	60.0%	9,693.87	15,000.00	-5,306.13	64.63%
<b>8800 - FINANCES - EXPAND CAPACITY</b>	0.00	1,363.60	-1,363.60	0.0%	15,000.00	15,000.00	0.00	100.0%
<b>8850 - FINANCES - DATABASE</b>	0.00	1,363.60	-1,363.60	0.0%	0.00	15,000.00	-15,000.00	0.0%
<b>Total 8500 - INVESTMENT INITIATIVES</b>	<b>21,545.17</b>	<b>22,764.40</b>	<b>-1,219.23</b>	<b>94.64%</b>	<b>118,802.59</b>	<b>200,000.00</b>	<b>-81,197.41</b>	<b>59.4%</b>
<b>Total Expense</b>	<b>198,386.31</b>	<b>204,143.94</b>	<b>-5,757.63</b>	<b>97.18%</b>	<b>2,198,372.62</b>	<b>2,431,500.00</b>	<b>-233,127.38</b>	<b>90.41%</b>
<b>Net Ordinary Income</b>	<b>23,983.32</b>	<b>56,456.06</b>	<b>-32,472.74</b>	<b>42.48%</b>	<b>-243,927.48</b>	<b>-200,000.00</b>	<b>-43,927.48</b>	<b>121.96%</b>

Other Income/Expense

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					TOTAL			
	<u>Dec 14</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Dec 14</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Other Income</b>								
9020 - Gain/Loss from Currency Exchang	2,066.90				-1,617.46			
9040 - UNREALIZED GAIN OR LOSS ON INVE	<u>-1,867.34</u>				<u>32,798.21</u>			
<b>Total Other Income</b>	<u>199.56</u>				<u>31,180.75</u>			
<b>Net Other Income</b>	<u>199.56</u>				<u>31,180.75</u>			
<b>Net Income</b>	<u><u>24,182.88</u></u>	<u><u>56,456.06</u></u>	<u><u>-32,273.18</u></u>	<u><u>42.84%</u></u>	<u><u>-212,746.73</u></u>	<u><u>-200,000.00</u></u>	<u><u>-12,746.73</u></u>	<u><u>106.37%</u></u>