

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through July 2015

					TOTAL			
	Jul 15	Budget	\$ Over Budget	% of Budget	Jan - Jul 15	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>								
<b>Income</b>								
<b>4000 - General Income</b>								
4015 - BOP Contract Services	2,750.00	2,750.00	0.00	100.0%	19,250.00	19,250.00	0.00	100.0%
4016 - BOP Other Income	123.66	83.33	40.33	148.4%	342.63	583.35	-240.72	58.74%
<b>Total 4000 - General Income</b>	<b>2,873.66</b>	<b>2,833.33</b>	<b>40.33</b>	<b>101.42%</b>	<b>19,592.63</b>	<b>19,833.35</b>	<b>-240.72</b>	<b>98.79%</b>
4050 - Resource Sales	9.58				1,746.28			
<b>4100 - Assessments from Churches</b>								
4110 - Assessment Current US	56,867.24	72,500.00	-15,632.76	78.44%	466,146.10	507,500.00	-41,353.90	91.85%
4111 - Emerging Ministries Assessments	0.00	208.33	-208.33	0.0%	0.00	1,458.35	-1,458.35	0.0%
<b>4113 - Global Assessments</b>								
41130 - Australia	1,307.00	2,083.33	-776.33	62.74%	10,814.60	14,583.35	-3,768.75	74.16%
41131 - Canada	0.00	5,000.00	-5,000.00	0.0%	28,606.13	35,000.00	-6,393.87	81.73%
41132 - Europe	0.00	1,833.33	-1,833.33	0.0%	10,455.02	12,833.35	-2,378.33	81.47%
41134 - Africa	0.00	250.00	-250.00	0.0%	1,192.64	1,750.00	-557.36	68.15%
<b>Total 4113 - Global Assessments</b>	<b>1,307.00</b>	<b>9,166.66</b>	<b>-7,859.66</b>	<b>14.26%</b>	<b>51,068.39</b>	<b>64,166.70</b>	<b>-13,098.31</b>	<b>79.59%</b>
4115 - Assessments-Previous Months US	21,216.14	36,250.00	-15,033.86	58.53%	231,132.87	253,750.00	-22,617.13	91.09%
4116 - Partner Funds Emerging Churches	-807.02				-5,125.11			
4120 - Assessment Negotiated	200.00				5,929.41			
<b>Total 4100 - Assessments from Churches</b>	<b>78,783.36</b>	<b>118,124.99</b>	<b>-39,341.63</b>	<b>66.7%</b>	<b>749,151.66</b>	<b>826,875.05</b>	<b>-77,723.39</b>	<b>90.6%</b>
<b>4300 - General Conference Income</b>								
43001 - GC Be a GEM	0.00				0.00			
43002 - GC Expr/Sponsor/Adv- Expo	0.00				0.00			
43011 - GC Registration	0.00	0.00	0.00	0.0%	49,960.00	50,000.00	-40.00	99.92%
43012 - GC Registration - Child/Youth	0.00				50.00			
<b>Total 4300 - General Conference Income</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>50,010.00</b>	<b>50,000.00</b>	<b>10.00</b>	<b>100.02%</b>
<b>4500 - CONGREGATIONS &amp; MINISTRIES</b>								
4530 - Interim Ministry Training	0.00	0.00	0.00	0.0%	2,550.00	2,000.00	550.00	127.5%
4617 - Network Leaders Training	-12.00				776.00			
4786 - Summits/Training Events	0.00	0.00	0.00	0.0%	0.00	4,000.00	-4,000.00	0.0%
<b>Total 4500 - CONGREGATIONS &amp; MINISTRIES</b>	<b>-12.00</b>	<b>0.00</b>	<b>-12.00</b>	<b>100.0%</b>	<b>3,326.00</b>	<b>6,000.00</b>	<b>-2,674.00</b>	<b>55.43%</b>
<b>4600 - PEOPLE - Leadership Dev. Income</b>								
4230 - Garner Institute	180.00	416.67	-236.67	43.2%	180.00	2,916.65	-2,736.65	6.17%
4516 - Creating A Life That Matters	2,086.31	2,500.00	-413.69	83.45%	8,940.43	17,500.00	-8,559.57	51.09%
4601 - Clergy Development	0.00	0.00	0.00	0.0%	0.00	8,000.00	-8,000.00	0.0%
4603 - OFLD Scholarship Fund	0.00	500.00	-500.00	0.0%	0.00	3,500.00	-3,500.00	0.0%
4605 - Clergy Fees	340.39	0.00	340.39	100.0%	10,469.31	0.00	10,469.31	100.0%

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4606 · Ordination Interviews	149.97	166.67	-16.70	89.98%	690.67	1,166.65	-475.98	59.2%
4610 · RevM/Retreat	0.00	0.00	0.00	0.0%	9,518.85	10,200.00	-681.15	93.32%
4614 · Laity Empowered/LEAD	0.00	0.00	0.00	0.0%	537.44	1,000.00	-462.56	53.74%
4615 · Leadership Mentoring Retreat								
461501 · Young Adult LMR	0.00	0.00	0.00	0.0%	0.00	8,000.00	-8,000.00	0.0%
4615 · Leadership Mentoring Retreat - Other	0.00	0.00	0.00	0.0%	1,153.30	6,000.00	-4,846.70	19.22%
<b>Total 4615 · Leadership Mentoring Retreat</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>1,153.30</b>	<b>14,000.00</b>	<b>-12,846.70</b>	<b>8.24%</b>
4620 · Online Classes								
462002 · OEM - Online Learning Center	0.00				916.90			
462003 · OFLD - Online Learning Center	475.17				4,135.62			
4620 · Online Classes - Other	100.00	2,500.00	-2,400.00	4.0%	100.00	17,500.00	-17,400.00	0.57%
<b>Total 4620 · Online Classes</b>	<b>575.17</b>	<b>2,500.00</b>	<b>-1,924.83</b>	<b>23.01%</b>	<b>5,152.52</b>	<b>17,500.00</b>	<b>-12,347.48</b>	<b>29.44%</b>
<b>Total 4600 · PEOPLE - Leadership Dev. Income</b>	<b>3,331.84</b>	<b>6,083.34</b>	<b>-2,751.50</b>	<b>54.77%</b>	<b>36,642.52</b>	<b>75,783.30</b>	<b>-39,140.78</b>	<b>48.35%</b>
4700 · FINANCES- Development								
4020 · Gifts & Donations	0.00				6.00			
4040 · Designated Gifts								
4048 · Mother of Peace Inc	0.00				0.00			
<b>Total 4040 · Designated Gifts</b>	<b>0.00</b>				<b>0.00</b>			
4200 · Auth. Emerging Ministries								
4250 · Global Ministry Dev. Fund	0.00				437.75			
4772 · Ibero America Development								
477202 · Partner Fund - ICM Guadalajara	195.30	200.00	-4.70	97.65%	1,366.70	1,400.00	-33.30	97.62%
477204 · Partner Fund - ICM Casa de Luz	88.00	90.00	-2.00	97.78%	586.00	630.00	-44.00	93.02%
477205 · Partner Fund - Brazil	0.00	100.00	-100.00	0.0%	600.00	700.00	-100.00	85.71%
477206 · Partner Fund- ICM Santo Domingo	395.00	750.00	-355.00	52.67%	2,395.05	5,250.00	-2,854.95	45.62%
477207 · Partner Fund - ICM Cuba	0.00	300.00	-300.00	0.0%	2,400.00	2,100.00	300.00	114.29%
4772 · Ibero America Development - Other	400.00	400.00	0.00	100.0%	2,900.00	2,800.00	100.00	103.57%
<b>Total 4772 · Ibero America Development</b>	<b>1,078.30</b>	<b>1,840.00</b>	<b>-761.70</b>	<b>58.6%</b>	<b>10,247.75</b>	<b>12,880.00</b>	<b>-2,632.25</b>	<b>79.56%</b>
4773 · Asia Development								
477301 · API Income	24.15				433.45			
477302 · API - GIF	0.00				42.88			
<b>Total 4773 · Asia Development</b>	<b>24.15</b>				<b>476.33</b>			
4940 · Progressive Christian Reflection	9.48				799.41			
<b>Total 4200 · Auth. Emerging Ministries</b>	<b>1,111.93</b>	<b>1,840.00</b>	<b>-728.07</b>	<b>60.43%</b>	<b>11,961.24</b>	<b>12,880.00</b>	<b>-918.76</b>	<b>92.87%</b>
4706 · Moderator's Circle								
470601 · Mod Circle Key Donor	2,472.20	0.00	2,472.20	100.0%	2,472.20	0.00	2,472.20	100.0%
4706 · Moderator's Circle - Other	11,637.84	20,833.33	-9,195.49	55.86%	96,324.48	145,833.35	-49,508.87	66.05%

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<b>Total 4706 · Moderator's Circle</b>	14,110.04	20,833.33	-6,723.29	67.73%	98,796.68	145,833.35	-47,036.67	67.75%
<b>4707 · GB Give/Get</b>	600.00				1,100.00			
<b>4735 · Global Social Justice</b>								
<b>473501 · Global Justice Income</b>	0.00				485.00			
<b>Total 4735 · Global Social Justice</b>	0.00				485.00			
<b>4760 · Easter Appeal</b>	43.91	0.00	43.91	100.0%	7,898.32	20,000.00	-12,101.68	39.49%
<b>4765 · Year End Appeal</b>	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>4775 · Fellowship Appeal</b>	0.00	0.00	0.00	0.0%	786.00	0.00	786.00	100.0%
<b>4792 · Theologies Team/State. of Faith</b>	-1,250.50				3,749.50			
<b>4950 · Grants Received</b>								
<b>49510 · Carpenter Grant 2014</b>	1,649.99	11,775.08	-10,125.09	14.01%	12,699.93	28,000.00	-15,300.07	45.36%
<b>Total 4950 · Grants Received</b>	1,649.99	11,775.08	-10,125.09	14.01%	12,699.93	28,000.00	-15,300.07	45.36%
<b>Total 4700 · FINANCES- Development</b>	16,265.37	34,448.41	-18,183.04	47.22%	137,482.67	206,713.35	-69,230.68	66.51%
<b>8181 · GIF - Unrestricted - Income</b>	454.30	833.33	-379.03	54.52%	5,247.60	5,833.35	-585.75	89.96%
<b>Total Income</b>	101,706.11	162,323.40	-60,617.29	62.66%	1,003,199.36	1,191,038.40	-187,839.04	84.23%

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Expense					TOTAL			
	Jul 15	Budget	\$ Over Budget	% of Budget	Jan - Jul 15	Budget	\$ Over Budget	% of Budget
<b>5000 - Payroll Expenses</b>								
<b>5001 - Payroll Expenses</b>	109,383.81	103,766.67	5,617.14	105.41%	738,890.90	736,000.02	2,890.88	100.39%
<b>5050 - Benefits</b>	12,185.50	11,500.00	685.50	105.96%	81,192.10	80,500.00	692.10	100.86%
<b>5065 - Insurance - Medical</b>	0.00	416.67	-416.67	0.0%	2,178.63	2,916.65	-738.02	74.7%
<b>Total 5000 - Payroll Expenses</b>	<u>121,569.31</u>	<u>115,683.34</u>	<u>5,885.97</u>	<u>105.09%</u>	<u>822,261.63</u>	<u>819,416.67</u>	<u>2,844.96</u>	<u>100.35%</u>
<b>5070 - Stipends</b>	3,487.25	5,749.99	-2,262.74	60.65%	39,335.54	40,250.05	-914.51	97.73%
<b>5099 - Continuing Education</b>	0.00	133.33	-133.33	0.0%	144.47	933.35	-788.88	15.48%
<b>5100 - Accrued PTO</b>	-16,955.72				-3,532.94			
<b>6000 - Moderator Expenses</b>								
<b>6001 - Retirement</b>	4,166.66	4,166.67	-0.01	100.0%	29,166.62	29,166.65	-0.03	100.0%
<b>Total 6000 - Moderator Expenses</b>	<u>4,166.66</u>	<u>4,166.67</u>	<u>-0.01</u>	<u>100.0%</u>	<u>29,166.62</u>	<u>29,166.65</u>	<u>-0.03</u>	<u>100.0%</u>
<b>6200 - Governance/Legal</b>								
<b>6202 - External Audit/Annual Report</b>	0.00	0.00	0.00	0.0%	24.08	12,000.00	-11,975.92	0.2%
<b>6204 - Judiciary</b>	0.00	416.67	-416.67	0.0%	143.21	2,916.65	-2,773.44	4.91%
<b>6206 - Governance</b>	26.52	333.33	-306.81	7.96%	1,459.65	2,333.35	-873.70	62.56%
<b>6208 - Legal</b>	0.00	416.67	-416.67	0.0%	62.00	2,916.65	-2,854.65	2.13%
<b>Total 6200 - Governance/Legal</b>	<u>26.52</u>	<u>1,166.67</u>	<u>-1,140.15</u>	<u>2.27%</u>	<u>1,688.94</u>	<u>20,166.65</u>	<u>-18,477.71</u>	<u>8.38%</u>
<b>6220 - PEOPLE</b>								
<b>5522 - Carpenter Grant Online 2014</b>	1,649.99	15,000.00	-13,350.01	11.0%	12,699.93	29,550.00	-16,850.07	42.98%
<b>5533 - Clergy Wellbeing</b>	0.00	0.00	0.00	0.0%	0.00	6,000.00	-6,000.00	0.0%
<b>6226 - Ordination Interviews</b>	0.00	166.67	-166.67	0.0%	396.22	1,166.65	-770.43	33.96%
<b>6231 - OFLD Scholarships</b>	0.00	250.00	-250.00	0.0%	150.00	1,750.00	-1,600.00	8.57%
<b>6700 - Conferences, Training</b>								
<b>6222 - REVM Events</b>								
<b>62226 - United States &amp; Canada</b>	1,780.98	2,000.00	-219.02	89.05%	7,124.94	8,000.00	-875.06	89.06%
<b>Total 6222 - REVM Events</b>	<u>1,780.98</u>	<u>2,000.00</u>	<u>-219.02</u>	<u>89.05%</u>	<u>7,124.94</u>	<u>8,000.00</u>	<u>-875.06</u>	<u>89.06%</u>
<b>6714 - Clergy Development</b>	0.00				765.00			
<b>6716 - Creating A Life That Matters</b>	780.60	1,666.67	-886.07	46.84%	7,729.05	11,666.65	-3,937.60	66.25%
<b>6740 - Garner Institute</b>	0.00	350.00	-350.00	0.0%	90.00	2,450.00	-2,360.00	3.67%
<b>6744 - Laity Empowered/LEAD</b>	0.00	0.00	0.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
<b>6745 - Leadership Mentoring Retreat</b>								
<b>6720 - Young Adult Mentoring Retreat</b>	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>6745 - Leadership Mentoring Retreat - Other</b>	0.00	0.00	0.00	0.0%	40.50	6,000.00	-5,959.50	0.68%
<b>Total 6745 - Leadership Mentoring Retreat</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>40.50</u>	<u>6,000.00</u>	<u>-5,959.50</u>	<u>0.68%</u>
<b>6784 - Online Meetings &amp; Training</b>	0.00				1,625.49			
<b>6700 - Conferences, Training - Other</b>	0.00				23.40			

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<b>Total 6700 · Conferences, Training</b>	2,561.58	4,016.67	-1,455.09	63.77%	17,398.38	29,116.65	-11,718.27	59.75%
<b>6917 · Moderator Nominating Committee</b>	96.00	0.00	96.00	100.0%	791.04	655.00	136.04	120.77%
<b>Total 6220 · PEOPLE</b>	4,307.57	19,433.34	-15,125.77	22.17%	31,435.57	68,238.30	-36,802.73	46.07%
<b>6500 · General Conference Expenses</b>								
<b>65006 · GC Admin. - Bank Serv Chrg</b>	91.02	0.00	91.02	100.0%	5,625.73	5,415.00	210.73	103.89%
<b>65023 · GC Personnel - Per Diem/Meal</b>	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>65024 · GC Personnel - Travel</b>	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>65032 · GC Pre-Conf - Travel</b>	0.00	0.00	0.00	0.0%	1,657.99	1,700.00	-42.01	97.53%
<b>65036 · GC Publicity/Press-Adv</b>	0.00				382.71			
<b>65048 · GC Scholarship - Be A GEM Admin</b>	3.11				134.99			
<b>65076 · GC Worship - Pre Conf Meeting</b>	267.19	0.00	267.19	100.0%	17,902.85	13,019.85	4,883.00	137.5%
<b>65081 · GC Worship - Worship Supplies</b>	0.00				212.80			
<b>6575 · Conference Direct</b>	5,333.33	1,333.33	4,000.00	400.0%	9,999.99	13,333.31	-3,333.32	75.0%
<b>Total 6500 · General Conference Expenses</b>	5,694.65	1,333.33	4,361.32	427.1%	35,917.06	33,468.16	2,448.90	107.32%
<b>6800 · GLOBAL GROWTH</b>								
<b>6012 · Marketing</b>	0.00	416.67	-416.67	0.0%	274.42	2,916.65	-2,642.23	9.41%
<b>6013 · Communications &amp; Brand</b>	3,500.00	3,333.33	166.67	105.0%	21,500.00	23,333.35	-1,833.35	92.14%
<b>6015 · P/R &amp; Communication</b>	110.00	166.67	-56.67	66.0%	958.08	1,166.65	-208.57	82.12%
<b>6837 · Diversity</b>	0.00				-5.00			
<b>6861 · Eastern Europe Development</b>	151.35				1,094.60			
<b>6862 · Ibero America Development</b>								
<b>686201 · Partner Fund - ICM Guadalajara</b>	-6.00	200.00	-206.00	-3.0%	198.88	1,400.00	-1,201.12	14.21%
<b>686202 · Partner Fund - ICM Casa de Luz</b>	0.00	90.00	-90.00	0.0%	559.98	630.00	-70.02	88.89%
<b>686205 · Partner Fund - Brazil</b>	0.00	100.00	-100.00	0.0%	799.98	700.00	99.98	114.28%
<b>686206 · Partner Fund -ICM Santo Domingo</b>	0.00	750.00	-750.00	0.0%	1,204.81	5,250.00	-4,045.19	22.95%
<b>686207 · Partner Fund - ICM Cuba</b>	0.00	300.00	-300.00	0.0%	611.12	2,100.00	-1,488.88	29.1%
<b>6862 · Ibero America Development - Other</b>	-1.99	400.00	-401.99	-0.5%	414.98	2,800.00	-2,385.02	14.82%
<b>Total 6862 · Ibero America Development</b>	-7.99	1,840.00	-1,847.99	-0.43%	3,789.75	12,880.00	-9,090.25	29.42%
<b>6898 · Asia Development</b>	1,000.00				1,000.00			
<b>6899 · Theology Team/State. of Faith</b>	1,085.06				4,830.50			
<b>Total 6800 · GLOBAL GROWTH</b>	5,838.42	5,756.67	81.75	101.42%	33,442.35	40,296.65	-6,854.30	82.99%
<b>6820 · CONGREGATIONS &amp; MINISTRIES EXP</b>								
<b>6600 · Network Gatherings</b>	-360.00	125.00	-485.00	-288.0%	-1,230.91	875.00	-2,105.91	-140.68%
<b>6730 · Interim Pastoral Training</b>	0.00	0.00	0.00	0.0%	2,710.27	2,000.00	710.27	135.51%
<b>6822 · Interventions</b>	75.00	208.33	-133.33	36.0%	4,156.57	1,458.35	2,698.22	285.02%
<b>6925 · Network Leaders Meeting</b>	0.00	5,000.00	-5,000.00	0.0%	0.00	5,000.00	-5,000.00	0.0%
<b>6962 · Summit/Training Events</b>	0.00	0.00	0.00	0.0%	0.00	4,000.00	-4,000.00	0.0%

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<b>Total 6820 · CONGREGATIONS &amp; MINISTRIES EXP</b>	-285.00	5,333.33	-5,618.33	-5.34%	5,635.93	13,333.35	-7,697.42	42.27%
<b>6860 · JUSTICE</b>								
6799 · Alliance Bldg/Creating Change	0.00	0.00	0.00	0.0%	1,990.95	2,000.00	-9.05	99.55%
6859 · Easter Appeal	0.00	0.00	0.00	0.0%	6,451.35	20,000.00	-13,548.65	32.26%
6860 · JUSTICE - Other	0.00	83.33	-83.33	0.0%	0.00	583.35	-583.35	0.0%
<b>Total 6860 · JUSTICE</b>	0.00	83.33	-83.33	0.0%	8,442.30	22,583.35	-14,141.05	37.38%
<b>6880 · Authorized Emerging Ministries</b>								
6881 · Progressive Christian Reflectio	307.10				1,004.55			
<b>Total 6880 · Authorized Emerging Ministries</b>	307.10				1,004.55			
<b>6900 · Travel Exp</b>								
6910 · Governing Board Meetings	2,042.86	4,500.00	-2,457.14	45.4%	14,111.46	13,500.00	611.46	104.53%
6915 · Governing Board Travel	0.00	250.00	-250.00	0.0%	0.00	1,750.00	-1,750.00	0.0%
6920 · Senior Leadership Meetings	879.52	0.00	879.52	100.0%	9,444.80	12,500.00	-3,055.20	75.56%
6935 · COE Training & Travel	101.88	0.00	101.88	100.0%	10,143.23	10,000.00	143.23	101.43%
6950 · Field Visits	0.00	250.00	-250.00	0.0%	1,517.06	1,750.00	-232.94	86.69%
6900 · Travel Exp - Other	7,747.16	7,916.67	-169.51	97.86%	33,201.41	53,416.65	-20,215.24	62.16%
<b>Total 6900 · Travel Exp</b>	10,771.42	12,916.67	-2,145.25	83.39%	68,417.96	92,916.65	-24,498.69	73.63%
<b>7000 · Administration</b>								
6020 · Data Base	769.40	1,000.00	-230.60	76.94%	5,696.61	7,000.00	-1,303.39	81.38%
6030 · Web Site Development & Maint.	543.56	1,000.00	-456.44	54.36%	2,580.95	7,000.00	-4,419.05	36.87%
6050 · Connectivity-General	960.34	166.66	793.68	576.23%	1,580.59	1,166.70	413.89	135.48%
6071 · Payroll Processing & Benefits	3,485.36	2,791.67	693.69	124.85%	21,964.39	19,541.65	2,422.74	112.4%
7001 · Bad Debt/Write Off's	0.30				2,402.11			
7005 · BOP Expenses	18.52	83.33	-64.81	22.23%	33.18	583.35	-550.17	5.69%
7025 · Elder/Asst. Rent	1,060.00	1,325.00	-265.00	80.0%	7,420.00	9,275.00	-1,855.00	80.0%
7030 · Sarasota Property Expenses	272.13	500.00	-227.87	54.43%	3,439.03	3,500.00	-60.97	98.26%
7040 · Storage Unit / Records	345.84	583.33	-237.49	59.29%	9,736.29	4,083.35	5,652.94	238.44%
7050 · Telephone	1,447.79	2,600.00	-1,152.21	55.68%	15,013.98	18,200.00	-3,186.02	82.49%
7060 · Packaging/Postage	196.52	483.33	-286.81	40.66%	1,727.82	3,383.35	-1,655.53	51.07%
7061 · Shipping, Freight & Delivery	790.31	166.67	623.64	474.18%	1,049.25	1,166.65	-117.40	89.94%
7070 · Printing	0.00	208.33	-208.33	0.0%	73.99	1,458.35	-1,384.36	5.07%
7180 · Office Supplies	558.18	270.31	287.87	206.5%	7,555.44	8,648.45	-1,093.01	87.36%
7190 · Outside Contractors	0.00	757.58	-757.58	0.0%	0.00	6,212.10	-6,212.10	0.0%
7202 · Bank & Card Fees	224.99	625.00	-400.01	36.0%	2,689.48	4,375.00	-1,685.52	61.47%
7210 · Dues & Subscriptions	1,423.74	500.00	923.74	284.75%	5,357.13	3,500.00	1,857.13	153.06%
7215 · Insurance	1,932.18	1,583.33	348.85	122.03%	8,275.35	11,083.35	-2,808.00	74.67%
7225 · Equip Rental/ New Equipme	74.88	1,666.67	-1,591.79	4.49%	7,982.09	11,666.65	-3,684.56	68.42%

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through July 2015

					TOTAL			
	Jul 15	Budget	\$ Over Budget	% of Budget	Jan - Jul 15	Budget	\$ Over Budget	% of Budget
7230 - Benevolence	95.98	71.43	24.55	134.37%	873.38	1,642.85	-769.47	53.16%
7231 - Awards & Recognition	0.00	41.67	-41.67	0.0%	608.57	291.65	316.92	208.66%
7500 - Church Closure Expense	0.00	208.33	-208.33	0.0%	0.00	1,458.35	-1,458.35	0.0%
7000 - Administration - Other	0.00				10.04			
<b>Total 7000 - Administration</b>	<b>14,200.02</b>	<b>16,632.64</b>	<b>-2,432.62</b>	<b>85.37%</b>	<b>106,069.67</b>	<b>125,236.80</b>	<b>-19,167.13</b>	<b>84.7%</b>
<b>8500 - INVESTMENT INITIATIVES</b>								
<b>8510 - GROWTH - NEW MINISTRIES</b>								
8515 - New Ministries - Church Support								
85155 - CS - US & Canada	0.00				0.00			
<b>Total 8515 - New Ministries - Church Support</b>	<b>0.00</b>				<b>0.00</b>			
8520 - New Ministries - Staffing								
85210 - Staffing - Global Church Start	2,300.00	2,291.67	8.33	100.36%	14,950.00	16,041.65	-1,091.65	93.2%
85235 - Staffing - US & Canada	2,300.00	2,291.67	8.33	100.36%	14,950.00	16,041.65	-1,091.65	93.2%
<b>Total 8520 - New Ministries - Staffing</b>	<b>4,600.00</b>	<b>4,583.34</b>	<b>16.66</b>	<b>100.36%</b>	<b>29,900.00</b>	<b>32,083.30</b>	<b>-2,183.30</b>	<b>93.2%</b>
8530 - Recruit, Train, Develop								
85315 - RT - Travel	0.00	416.67	-416.67	0.0%	3,591.62	2,916.65	674.97	123.14%
8530 - Recruit, Train, Develop - Other	0.00				386.06			
<b>Total 8530 - Recruit, Train, Develop</b>	<b>0.00</b>	<b>416.67</b>	<b>-416.67</b>	<b>0.0%</b>	<b>3,977.68</b>	<b>2,916.65</b>	<b>1,061.03</b>	<b>136.38%</b>
<b>Total 8510 - GROWTH - NEW MINISTRIES</b>	<b>4,600.00</b>	<b>5,000.01</b>	<b>-400.01</b>	<b>92.0%</b>	<b>33,877.68</b>	<b>34,999.95</b>	<b>-1,122.27</b>	<b>96.79%</b>
8700 - CONG & MIN - TRAINING LEADERS	2,049.79	3,800.00	-1,750.21	53.94%	3,249.00	5,000.00	-1,751.00	64.98%
8750 - PEOPLE - CLERGY WELL BEING	1,000.00	1,250.00	-250.00	80.0%	7,000.00	8,750.00	-1,750.00	80.0%
<b>Total 8500 - INVESTMENT INITIATIVES</b>	<b>7,649.79</b>	<b>10,050.01</b>	<b>-2,400.22</b>	<b>76.12%</b>	<b>44,126.68</b>	<b>48,749.95</b>	<b>-4,623.27</b>	<b>90.52%</b>
<b>Total Expense</b>	<b>160,777.99</b>	<b>198,439.32</b>	<b>-37,661.33</b>	<b>81.02%</b>	<b>1,223,556.33</b>	<b>1,354,756.58</b>	<b>-131,200.25</b>	<b>90.32%</b>
<b>Net Ordinary Income</b>	<b>-59,071.88</b>	<b>-36,115.92</b>	<b>-22,955.96</b>	<b>163.56%</b>	<b>-220,356.97</b>	<b>-163,718.18</b>	<b>-56,638.79</b>	<b>134.6%</b>
<b>Other Income/Expense</b>								
<b>Other Income</b>								
9020 - Gain/Loss from Currency Exchang	-314.21				-7,081.64			
9040 - UNREALIZED GAIN OR LOSS ON INVE	-763.89				16,709.41			
<b>Total Other Income</b>	<b>-1,078.10</b>				<b>9,627.77</b>			
<b>Net Other Income</b>	<b>-1,078.10</b>				<b>9,627.77</b>			
<b>Net Income</b>	<b>-60,149.98</b>	<b>-36,115.92</b>	<b>-24,034.06</b>	<b>166.55%</b>	<b>-210,729.20</b>	<b>-163,718.18</b>	<b>-47,011.02</b>	<b>128.72%</b>