

Universal Fellowship of Metropolitan Community Churches

Profit & Loss Budget vs. Actual

January through June 2014

					TOTAL			
	Jun 14	Budget	\$ Over Budget	% of Budget	Jan - Jun 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%	16,500.00	16,500.00	0.00	100.0%
4016 - BOP Other Income	0.00	83.33	-83.33	0.0%	893.91	500.02	393.89	178.78%
Total 4000 - General Income	2,750.00	2,833.33	-83.33	97.06%	17,393.91	17,000.02	393.89	102.32%
4050 - Resource Sales	0.00	83.33	-83.33	0.0%	0.00	500.02	-500.02	0.0%
4100 - Assessments from Churches								
4110 - Assessment Current US	70,744.40	67,000.00	3,744.40	105.59%	431,485.06	420,000.00	11,485.06	102.74%
4111 - Emerging Ministries Assessments	0.00	41.67	-41.67	0.0%	517.49	249.98	267.51	207.01%
4113 - Global Assessments								
41130 - Australia	2,419.69	2,250.00	169.69	107.54%	12,831.27	13,500.00	-668.73	95.05%
41131 - Canada	0.00	4,916.67	-4,916.67	0.0%	18,700.92	29,499.98	-10,799.06	63.39%
41132 - Europe	2,224.94	1,750.00	474.94	127.14%	12,956.39	10,500.00	2,456.39	123.39%
41134 - Africa	307.70	250.00	57.70	123.08%	1,824.50	1,500.00	324.50	121.63%
Total 4113 - Global Assessments	4,952.33	9,166.67	-4,214.34	54.03%	46,313.08	54,999.98	-8,686.90	84.21%
4115 - Assessments-Previous Months US	36,057.58	33,300.00	2,757.58	108.28%	214,507.18	213,150.00	1,357.18	100.64%
4120 - Assessment Negotiated	981.29				15,924.10			
Total 4100 - Assessments from Churches	112,735.60	109,508.34	3,227.26	102.95%	708,746.91	688,399.96	20,346.95	102.96%
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				1,750.00			
4786 - Church Summits	0.00	0.00	0.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
Total 4500 - CONGREGATIONS & MINISTRIES	300.00	0.00	300.00	100.0%	4,075.00	3,000.00	1,075.00	135.83%
4600 - PEOPLE - Leadership Dev. Income								
4230 - Ibero America Institute	505.62				4,225.62			
4516 - Creating A Life That Matters	1,131.00	3,333.33	-2,202.33	33.93%	11,068.88	20,000.02	-8,931.14	55.34%
4570 - People of African Descent	431.70	0.00	431.70	100.0%	21,304.59	35,000.00	-13,695.41	60.87%

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4601 - Clergy Development								
460101 - Interim Ministry Training	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
4601 - Clergy Development - Other	900.00	1,208.33	-308.33	74.48%	4,200.00	7,250.02	-3,050.02	57.93%
Total 4601 - Clergy Development	900.00	1,208.33	-308.33	74.48%	4,200.00	7,250.02	-3,050.02	57.93%
4603 - Clergy Dev. Scholarship Fund	407.00				615.00			
4605 - Clergy Fees	-2.70	0.00	-2.70	100.0%	6,329.71	0.00	6,329.71	100.0%
4606 - Ordination Interviews	0.00	166.67	-166.67	0.0%	784.70	999.98	-215.28	78.47%
4610 - RevM/Retreat	3,300.00	1,333.33	1,966.67	247.5%	7,838.18	8,000.02	-161.84	97.98%
4614 - Laity Empowered/LEAD	500.00	0.00	500.00	100.0%	4,490.23	3,600.00	890.23	124.73%
4615 - Leadership Mentoring Retreat								
461501 - Young Adult LMR	0.00				272.68			
461502 - Young Adult Gathering	350.00				843.00			
4615 - Leadership Mentoring Retreat - Other	0.00	0.00	0.00	0.0%	2,748.57	7,000.00	-4,251.43	39.27%
Total 4615 - Leadership Mentoring Retreat	350.00	0.00	350.00	100.0%	3,864.25	7,000.00	-3,135.75	55.2%
4620 - Online Classes	495.96	1,500.00	-1,004.04	33.06%	5,406.74	9,000.00	-3,593.26	60.08%
Total 4600 - PEOPLE - Leadership Dev. Income	8,018.58	7,541.66	476.92	106.32%	70,127.90	90,850.04	-20,722.14	77.19%
4700 - FINANCES- Development								
4020 - Gifts & Donations								
4021 - Individual Gifts	0.00				48.25			
4029 - Church & Organizational Gifts	0.00				0.95			
4020 - Gifts & Donations - Other	392.70				392.70			
Total 4020 - Gifts & Donations	392.70				441.90			
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			

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	Jun 14	Budget	\$ Over Budget	% of Budget	Jan - Jun 14	Budget	\$ Over Budget	% of Budget
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	5,000.02	-4,900.02	2.0%
4761 - Eastern Europe	0.00	208.33	-208.33	0.0%	0.00	1,250.02	-1,250.02	0.0%
4769 - Africa								
476901 - Africa Income	0.00	250.00	-250.00	0.0%	3,536.62	1,500.00	2,036.62	235.78%
Total 4769 - Africa	0.00	250.00	-250.00	0.0%	3,536.62	1,500.00	2,036.62	235.78%
4772 - Ibero America Development								
477202 - Ibero America - Guadalajara	195.30				1,171.80			
477204 - Ibero America - Monterrey	216.00				906.00			
477205 - Ibero America - Brazil	0.00				500.00			
477206 - Ibero America - Santo Domingo	0.00				1,329.00			
4772 - Ibero America Development - Other	50.00	833.33	-783.33	6.0%	50.00	5,000.02	-4,950.02	1.0%
Total 4772 - Ibero America Development	461.30	833.33	-372.03	55.36%	3,956.80	5,000.02	-1,043.22	79.14%
4773 - Asia Development								
477301 - API Income	207.75				848.40			
477302 - API - GIF	24.00				66.27			
4773 - Asia Development - Other	0.00	1,000.00	-1,000.00	0.0%	0.00	6,000.00	-6,000.00	0.0%
Total 4773 - Asia Development	231.75	1,000.00	-768.25	23.18%	914.67	6,000.00	-5,085.33	15.25%
4782 - New England Campus Ministries	0.00				100.00			
4940 - Progressive Christian Reflection	289.48				362.92			
Total 4200 - Auth. Emerging Ministries	982.53	3,124.99	-2,142.46	31.44%	8,971.01	18,750.06	-9,779.05	47.85%
4706 - Moderator's Circle								
470601 - Mod Circle Key Donor	0.00	14,000.00	-14,000.00	0.0%	1,000.00	76,000.00	-75,000.00	1.32%
4706 - Moderator's Circle - Other	14,754.98	17,000.00	-2,245.02	86.79%	92,068.04	102,000.00	-9,931.96	90.26%

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Total 4706 · Moderator's Circle	14,754.98	31,000.00	-16,245.02	47.6%	93,068.04	178,000.00	-84,931.96	52.29%
4760 · Easter Appeal	1,177.15	0.00	1,177.15	100.0%	10,383.20	20,000.00	-9,616.80	51.92%
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	50.00				5,050.00			
4796 · GIF - Leadership Training	0.00	166.67	-166.67	0.0%	0.00	999.98	-999.98	0.0%
4950 · Grants Received								
49509 · Carpenter Grant Wellness 2013	3,353.41	3,300.00	53.41	101.62%	11,345.41	11,346.63	-1.22	99.99%
49510 · Carpenter Grant 2014	871.42	0.00	871.42	100.0%	3,930.66	6,250.00	-2,319.34	62.89%
Total 4950 · Grants Received	4,224.83	3,300.00	924.83	128.03%	15,276.07	17,596.63	-2,320.56	86.81%
Total 4700 · FINANCES- Development	21,582.19	37,591.66	-16,009.47	57.41%	136,436.72	235,346.67	-98,909.95	57.97%
8181 · GIF - Unrestricted - Income	974.81	2,083.33	-1,108.52	46.79%	7,967.68	12,500.02	-4,532.34	63.74%
Total Income	146,361.18	159,641.65	-13,280.47	91.68%	944,748.12	1,047,596.73	-102,848.61	90.18%

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	Jun 14	Budget	\$ Over Budget	% of Budget	Jan - Jun 14	Budget	\$ Over Budget	% of Budget
Expense								
5000 · Payroll Expenses								
5001 · Payroll Expenses	93,122.47	100,000.00	-6,877.53	93.12%	582,939.56	605,000.00	-22,060.44	96.35%
5050 · Benefits	9,976.45	10,916.67	-940.22	91.39%	59,146.81	65,499.98	-6,353.17	90.3%
5065 · Insurance - Medical	1,360.41	333.33	1,027.08	408.13%	5,064.35	2,000.02	3,064.33	253.22%
Total 5000 · Payroll Expenses	104,459.33	111,250.00	-6,790.67	93.9%	647,150.72	672,500.00	-25,349.28	96.23%
5070 · Stipends	6,191.09	5,683.33	507.76	108.93%	35,040.71	34,100.02	940.69	102.76%
5100 · Accrued PTO	2,559.38				12,770.10			
6000 · Moderator Expenses								
6001 · Retirement	4,166.66	4,166.67	-0.01	100.0%	24,999.96	24,999.98	-0.02	100.0%
7430 · Moderator Emeritus Mtg	0.00	619.17	-619.17	0.0%	1,383.82	3,714.98	-2,331.16	37.25%
Total 6000 · Moderator Expenses	4,166.66	4,785.84	-619.18	87.06%	26,383.78	28,714.96	-2,331.18	91.88%
6200 · Governance/Legal								
6202 · External Audit/Annual Report	15,000.00	7,000.00	8,000.00	214.29%	15,000.00	15,000.00	0.00	100.0%
6204 · Judiciary	100.00	416.67	-316.67	24.0%	200.00	2,499.98	-2,299.98	8.0%
6206 · Governance	39.78	333.33	-293.55	11.93%	3,512.79	2,000.02	1,512.77	175.64%
6208 · Legal	0.00	416.67	-416.67	0.0%	1,929.00	2,499.98	-570.98	77.16%
Total 6200 · Governance/Legal	15,139.78	8,166.67	6,973.11	185.39%	20,641.79	21,999.98	-1,358.19	93.83%
6220 · PEOPLE								
5521 · Carpenter Grant Wellness 2013	3,353.41	3,353.00	0.41	100.01%	11,345.41	11,353.00	-7.59	99.93%
5522 · Carpenter Grant Online 2014	871.42	900.00	-28.58	96.82%	3,930.66	3,924.00	6.66	100.17%
6223 · Seminary Relationships	0.00	216.67	-216.67	0.0%	75.00	1,299.98	-1,224.98	5.77%
6225 · Seminary Scholarships	130.29	83.33	46.96	156.35%	130.29	500.02	-369.73	26.06%
6226 · Ordination Interviews	225.00	83.33	141.67	270.01%	225.00	500.02	-275.02	45.0%
6230 · Clergy Training Pilot Project	2,083.33	2,083.33	0.00	100.0%	12,500.00	12,500.02	-0.02	100.0%
6231 · OFLD Scholarships	0.00				1,049.26			
6700 · Conferences, Training								
6222 · REVM Events								

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62224 · Europe	106.75	0.00	106.75	100.0%	2,878.45	5,000.00	-2,121.55	57.57%
62225 · Latin America & Spanish Carib.	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
62226 · United States & Canada	792.39	4,000.00	-3,207.61	19.81%	792.39	4,000.00	-3,207.61	19.81%
Total 6222 · REVM Events	899.14	4,000.00	-3,100.86	22.48%	3,670.84	9,000.00	-5,329.16	40.79%
6714 · Clergy Development	-43.92	1,208.33	-1,252.25	-3.64%	956.08	7,250.02	-6,293.94	13.19%
6716 · Creating A Life That Matters	2,982.97	1,400.00	1,582.97	213.07%	8,944.83	5,700.00	3,244.83	156.93%
6740 · Garner Institute	0.00				13.20			
6744 · Laity Empowered/LEAD	1,254.40	891.67	362.73	140.68%	2,017.60	5,349.98	-3,332.38	37.71%
6745 · Leadership Mentoring Retreat								
6720 · Young Adult Mentoring Retreat	2,750.00	2,700.00	50.00	101.85%	2,750.00	2,700.00	50.00	101.85%
672001 · Young Adult Gathering	3.90				9.15			
6745 · Leadership Mentoring Retreat - Other	1,914.00	0.00	1,914.00	100.0%	8,592.13	6,000.00	2,592.13	143.2%
Total 6745 · Leadership Mentoring Retreat	4,667.90	2,700.00	1,967.90	172.89%	11,351.28	8,700.00	2,651.28	130.47%
6770 · People of African Descent	7,479.11	10,000.00	-2,520.89	74.79%	18,828.38	35,000.00	-16,171.62	53.8%
6784 · TAP Resources	55.00	65.00	-10.00	84.62%	296.31	390.00	-93.69	75.98%
6790 · Women in Ministry	0.00				508.12			
Total 6700 · Conferences, Training	17,294.60	20,265.00	-2,970.40	85.34%	46,586.64	71,390.00	-24,803.36	65.26%
6835 · Clergy Development	0.00				127.86			
6917 · Moderator Nominating Committee	0.00	833.33	-833.33	0.0%	2,082.29	5,000.02	-2,917.73	41.65%
Total 6220 · PEOPLE	23,958.05	27,817.99	-3,859.94	86.12%	78,052.41	106,467.06	-28,414.65	73.31%
6550 · General Conference	2,000.00				2,000.00			
6717 · Project Support								
6870 · Publications & Resources	0.00	187.50	-187.50	0.0%	468.40	1,125.00	-656.60	41.64%
Total 6717 · Project Support	0.00	187.50	-187.50	0.0%	468.40	1,125.00	-656.60	41.64%
6800 · GLOBAL GROWTH								
6012 · Marketing	62.55	416.67	-354.12	15.01%	539.64	2,499.98	-1,960.34	21.59%
6013 · Communications & Brand	5,000.00	5,833.33	-833.33	85.71%	31,785.20	35,000.02	-3,214.82	90.82%

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6015 · P/R & Communication	223.86	166.67	57.19	134.31%	1,193.92	999.98	193.94	119.39%
6810 · Global Ministry Development Exp	0.00	833.33	-833.33	0.0%	0.00	5,000.02	-5,000.02	0.0%
6837 · Diversity	0.00				500.00			
6861 · Eastern Europe Development	230.26	208.33	21.93	110.53%	474.75	1,250.02	-775.27	37.98%
6862 · Ibero America Development								
686201 · Ibero America - ICM Guadalajara	522.95				522.95			
686202 · Ibero America - Monterrey	0.00				690.00			
686205 · Ibero America - Brazil	497.76				497.76			
686206 · Ibero America - Santo Domingo	0.00				1,329.00			
6862 · Ibero America Development - Other	123.40	1,250.00	-1,126.60	9.87%	1,992.63	7,500.00	-5,507.37	26.57%
Total 6862 · Ibero America Development	1,144.11	1,250.00	-105.89	91.53%	5,032.34	7,500.00	-2,467.66	67.1%
6894 · Transgender Resource Team	0.00	41.67	-41.67	0.0%	50.00	249.98	-199.98	20.0%
6897 · Africa Development	308.54	250.00	58.54	123.42%	4,179.53	1,500.00	2,679.53	278.64%
6898 · Asia Development	0.00	1,000.00	-1,000.00	0.0%	1,167.50	6,000.00	-4,832.50	19.46%
6899 · Theology Team/State. of Faith	8,072.52				15,816.86			
Total 6800 · GLOBAL GROWTH	15,041.84	10,000.00	5,041.84	150.42%	60,739.74	60,000.00	739.74	101.23%
6820 · CONGREGATIONS & MINISTRIES EXP								
6600 · Network Gatherings	-2,036.41				-3,493.42			
6730 · Interim Pastoral Training	0.00				1,330.89			
6822 · Interventions	0.00	0.00	0.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
6925 · Network Leaders Meeting	0.00	0.00	0.00	0.0%	2,250.00	2,250.00	0.00	100.0%
Total 6820 · CONGREGATIONS & MINISTRIES EXP	-2,036.41	0.00	-2,036.41	100.0%	87.47	3,250.00	-3,162.53	2.69%
6860 · JUSTICE								
6850 · Ecumenical/ Interfaith	696.68	166.67	530.01	418.0%	1,268.43	999.98	268.45	126.85%
6859 · Easter Appeal	1,566.23	0.00	1,566.23	100.0%	10,299.05	20,000.00	-9,700.95	51.5%
6885 · Global Justice Support	656.65				656.65			
6860 · JUSTICE - Other	0.00	83.33	-83.33	0.0%	0.00	500.02	-500.02	0.0%
Total 6860 · JUSTICE	2,919.56	250.00	2,669.56	1,167.82%	12,224.13	21,500.00	-9,275.87	56.86%

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6880 - Authorized Emerging Ministries								
6881 - Progressive Christian Reflectio	260.53				326.63			
6882 - New England Campus Ministries	0.00				155.21			
Total 6880 - Authorized Emerging Ministries	<u>260.53</u>				<u>481.84</u>			
6900 - Travel Exp								
6910 - Governing Board Meetings	814.00	1,000.00	-186.00	81.4%	13,128.62	11,000.00	2,128.62	119.35%
6915 - Governing Board Travel	0.00	250.00	-250.00	0.0%	0.00	1,500.00	-1,500.00	0.0%
6920 - Senior Leadership Meetings	69.72	0.00	69.72	100.0%	10,021.96	8,200.00	1,821.96	122.22%
6950 - Field Visits	0.00	250.00	-250.00	0.0%	0.00	1,500.00	-1,500.00	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%
6900 - Travel Exp - Other	8,292.45	5,043.32	3,249.13	164.42%	57,160.11	30,260.08	26,900.03	188.9%
Total 6900 - Travel Exp	<u>9,176.17</u>	<u>6,543.32</u>	<u>2,632.85</u>	<u>140.24%</u>	<u>83,981.90</u>	<u>54,460.08</u>	<u>29,521.82</u>	<u>154.21%</u>
7000 - Administration								
6030 - Web Site Development & Maint.	2,031.49	625.00	1,406.49	325.04%	6,658.58	3,750.00	2,908.58	177.56%
6050 - Connectivity-General	60.00	541.67	-481.67	11.08%	498.22	3,249.98	-2,751.76	15.33%
6071 - Payroll Processing & Benefits	2,605.50	2,400.00	205.50	108.56%	15,632.94	14,400.00	1,232.94	108.56%
7001 - Bad Debt/Write Off's	0.00				-5.81			
7002 - Accounting entries corrections	0.00				200.00			
7005 - BOP Expenses	22.64	83.33	-60.69	27.17%	396.48	500.02	-103.54	79.29%
7025 - Elder/Asst. Rent	1,060.00	1,060.00	0.00	100.0%	8,015.00	6,360.00	1,655.00	126.02%
7030 - Sarasota Property Expenses	1,016.82	416.67	600.15	244.04%	3,212.62	2,499.98	712.64	128.51%
7040 - Storage Unit / Records	266.04	750.00	-483.96	35.47%	9,005.22	4,500.00	4,505.22	200.12%
7050 - Telephone	2,299.07	2,333.33	-34.26	98.53%	12,591.37	14,000.02	-1,408.65	89.94%
7060 - Packaging/Postage	445.18	416.67	28.51	106.84%	1,611.31	2,499.98	-888.67	64.45%
7061 - Shipping, Freight & Delivery	89.59	208.33	-118.74	43.0%	406.45	1,250.02	-843.57	32.52%
7070 - Printing	4.82	208.33	-203.51	2.31%	38.13	1,250.02	-1,211.89	3.05%
7180 - Office Supplies	559.96	833.33	-273.37	67.2%	5,492.45	5,000.02	492.43	109.85%
7190 - Outside Contractors	0.00	625.00	-625.00	0.0%	0.00	3,750.00	-3,750.00	0.0%
7202 - Bank & Card Fees	385.25	541.67	-156.42	71.12%	1,574.75	3,249.98	-1,675.23	48.45%

Universal Fellowship of Metropolitan Community Churches

Profit & Loss Budget vs. Actual

January through June 2014

					TOTAL			
	Jun 14	Budget	\$ Over Budget	% of Budget	Jan - Jun 14	Budget	\$ Over Budget	% of Budget
7210 · Dues & Subscriptions	265.00	500.00	-235.00	53.0%	3,343.13	3,000.00	343.13	111.44%
7215 · Insurance	557.05	1,583.33	-1,026.28	35.18%	5,980.90	9,500.02	-3,519.12	62.96%
7225 · Equip Rental/ New Equipme	832.59	1,666.67	-834.08	49.96%	8,752.50	9,999.98	-1,247.48	87.53%
7230 · Benevolence	107.31	162.88	-55.57	65.88%	1,202.23	1,022.72	179.51	117.55%
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	1,250.02	-1,250.02	0.0%
Total 7000 · Administration	12,608.31	15,164.54	-2,556.23	83.14%	85,271.47	91,532.76	-6,261.29	93.16%
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%
8520 · New Ministries - Staffing								
85210 · Staffing - Global Church Start	2,300.00	2,333.33	-33.33	98.57%	5,750.00	6,999.99	-1,249.99	82.14%
85215 · Staffing - Admin Support	1,000.00	1,000.00	0.00	100.0%	2,500.00	3,000.00	-500.00	83.33%
85225 · Staffing - Asia	0.00	500.00	-500.00	0.0%	0.00	1,500.00	-1,500.00	0.0%
85235 · Staffing - US & Canada	2,300.00	2,333.33	-33.33	98.57%	5,750.00	6,999.99	-1,249.99	82.14%
85236 · Staffing - US & Canada-Hispanic	1,000.00	1,000.00	0.00	100.0%	3,000.00	3,000.00	0.00	100.0%
Total 8520 · New Ministries - Staffing	6,600.00	7,166.66	-566.66	92.09%	17,000.00	21,499.98	-4,499.98	79.07%
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	243.00	555.56	-312.56	43.74%	2,153.65	1,666.68	486.97	129.22%
85325 · RT-US & Canada Hispanic Network	0.00	275.00	-275.00	0.0%	2,378.94	3,325.00	-946.06	71.55%
85335 · RT-US & Canada Hispanic Travel	0.00	277.78	-277.78	0.0%	627.51	833.34	-205.83	75.3%
85336 · RT - US & Canada Travel	0.00	555.56	-555.56	0.0%	0.00	1,666.68	-1,666.68	0.0%
85355 · RT-Africa/Asia/Australia/Europe	0.00	666.67	-666.67	0.0%	0.00	2,000.01	-2,000.01	0.0%
85365 · RT - Iberoamerica	2,255.97	332.00	1,923.97	679.51%	6,994.37	5,032.00	1,962.37	139.0%
Total 8530 · New Ministries-Recruit & Train	2,498.97	2,662.57	-163.60	93.86%	12,154.47	14,523.71	-2,369.24	83.69%

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

					TOTAL			
	Jun 14	Budget	\$ Over Budget	% of Budget	Jan - Jun 14	Budget	\$ Over Budget	% of Budget
Total 8510 - GROWTH - NEW MINISTRIES	9,098.97	9,829.23	-730.26	92.57%	29,154.47	36,023.69	-6,869.22	80.93%
8600 - GROWTH - VIRTUAL MCC								
86010 - Virtual MCC Staff	0.00	1,500.00	-1,500.00	0.0%	0.00	7,500.00	-7,500.00	0.0%
86040 - Virtual MCC Program Development	0.00	181.82	-181.82	0.0%	0.00	909.10	-909.10	0.0%
Total 8600 - GROWTH - VIRTUAL MCC	0.00	1,681.82	-1,681.82	0.0%	0.00	8,409.10	-8,409.10	0.0%
8700 - CONG & MIN - TRAINING LEADERS	800.00	1,363.64	-563.64	58.67%	800.00	6,818.20	-6,018.20	11.73%
8750 - PEOPLE - CLERGY WELL BEING	0.00	1,666.67	-1,666.67	0.0%	2,000.00	5,000.01	-3,000.01	40.0%
8800 - FINANCES - EXPAND CAPACITY	0.00	1,363.64	-1,363.64	0.0%	5,000.00	6,818.20	-1,818.20	73.33%
8850 - FINANCES - DATABASE	0.00	1,363.64	-1,363.64	0.0%	0.00	6,818.20	-6,818.20	0.0%
Total 8500 - INVESTMENT INITIATIVES	9,898.97	17,268.64	-7,369.67	57.32%	36,954.47	69,887.40	-32,932.93	52.88%
Total Expense	206,343.26	207,117.83	-774.57	99.63%	1,102,248.93	1,165,537.26	-63,288.33	94.57%
Net Ordinary Income	-59,982.08	-47,476.18	-12,505.90	126.34%	-157,500.81	-117,940.53	-39,560.28	133.54%
Other Income/Expense								
Other Income								
9020 - Gain/Loss from Currency Exchang	276.04				91.55			
9040 - UNREALIZED GAIN OR LOSS ON INVE	15,347.73				36,004.34			
Total Other Income	15,623.77				36,095.89			
Net Other Income	15,623.77				36,095.89			
Net Income	-44,358.31	-47,476.18	3,117.87	93.43%	-121,404.92	-117,940.53	-3,464.39	102.94%