

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

					TOTAL			
	Jun 15	Budget	\$ Over Budget	% of Budget	Jan - Jun 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%	16,500.00	16,500.00	0.00	100.0%
4016 - BOP Other Income	76.84	83.33	-6.49	92.21%	218.97	500.02	-281.05	43.79%
<b>Total 4000 - General Income</b>	<b>2,826.84</b>	<b>2,833.33</b>	<b>-6.49</b>	<b>99.77%</b>	<b>16,718.97</b>	<b>17,000.02</b>	<b>-281.05</b>	<b>98.35%</b>
4050 - Resource Sales	0.00				1,736.70			
<b>4100 - Assessments from Churches</b>								
4110 - Assessment Current US	59,822.14	72,500.00	-12,677.86	82.51%	409,278.86	435,000.00	-25,721.14	94.09%
4111 - Emerging Ministries Assessments	0.00	208.33	-208.33	0.0%	0.00	1,250.02	-1,250.02	0.0%
<b>4113 - Global Assessments</b>								
41130 - Australia	677.93	2,083.33	-1,405.40	32.54%	9,507.60	12,500.02	-2,992.42	76.06%
41131 - Canada	778.96	5,000.00	-4,221.04	15.58%	28,606.13	30,000.00	-1,393.87	95.35%
41132 - Europe	1,492.72	1,833.33	-340.61	81.42%	10,455.02	11,000.02	-545.00	95.05%
41134 - Africa	238.58	250.00	-11.42	95.43%	1,192.64	1,500.00	-307.36	79.51%
<b>Total 4113 - Global Assessments</b>	<b>3,188.19</b>	<b>9,166.66</b>	<b>-5,978.47</b>	<b>34.78%</b>	<b>49,761.39</b>	<b>55,000.04</b>	<b>-5,238.65</b>	<b>90.48%</b>
4115 - Assessments-Previous Months US	26,872.49	36,250.00	-9,377.51	74.13%	209,916.73	217,500.00	-7,583.27	96.51%
4116 - Partner Funds Emerging Churches	-570.93				-4,318.09			
4120 - Assessment Negotiated	250.00				5,729.41			
<b>Total 4100 - Assessments from Churches</b>	<b>89,561.89</b>	<b>118,124.99</b>	<b>-28,563.10</b>	<b>75.82%</b>	<b>670,368.30</b>	<b>708,750.06</b>	<b>-38,381.76</b>	<b>94.59%</b>
<b>4300 - General Conference Income</b>								
43001 - GC Be a GEM	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	100.00				788.00			
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>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.0%</b>	<b>3,338.00</b>	<b>6,000.00</b>	<b>-2,662.00</b>	<b>55.63%</b>
<b>4600 - PEOPLE - Leadership Dev. Income</b>								
4230 - Garner Institute	0.00	416.67	-416.67	0.0%	0.00	2,499.98	-2,499.98	0.0%
4516 - Creating A Life That Matters	719.99	2,500.00	-1,780.01	28.8%	6,854.12	15,000.00	-8,145.88	45.69%
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	3,000.00	-3,000.00	0.0%
4605 - Clergy Fees	75.00	0.00	75.00	100.0%	10,128.92	0.00	10,128.92	100.0%
4606 - Ordination Interviews	0.00	166.67	-166.67	0.0%	540.70	999.98	-459.28	54.07%

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	Jun 15	Budget	\$ Over Budget	% of Budget	Jan - Jun 15	Budget	\$ Over Budget	% of Budget
4610 · RevM/Retreat	346.10	0.00	346.10	100.0%	9,518.85	10,200.00	-681.15	93.32%
4614 · Laity Empowered/LEAD	433.00	0.00	433.00	100.0%	537.44	1,000.00	-462.56	53.74%
4615 · Leadership Mentoring Retreat								
461501 · Young Adult LMR	0.00	4,000.00	-4,000.00	0.0%	0.00	8,000.00	-8,000.00	0.0%
4615 · Leadership Mentoring Retreat - Other	0.00	2,000.00	-2,000.00	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>6,000.00</b>	<b>-6,000.00</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	463.92				3,660.45			
4620 · Online Classes - Other	0.00	2,500.00	-2,500.00	0.0%	0.00	15,000.00	-15,000.00	0.0%
<b>Total 4620 · Online Classes</b>	<b>463.92</b>	<b>2,500.00</b>	<b>-2,036.08</b>	<b>18.56%</b>	<b>4,577.35</b>	<b>15,000.00</b>	<b>-10,422.65</b>	<b>30.52%</b>
<b>Total 4600 · PEOPLE - Leadership Dev. Income</b>	<b>2,038.01</b>	<b>12,083.34</b>	<b>-10,045.33</b>	<b>16.87%</b>	<b>33,310.68</b>	<b>69,699.96</b>	<b>-36,389.28</b>	<b>47.79%</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%	1,171.40	1,200.00	-28.60	97.62%
477204 · Partner Fund - ICM Casa de Luz	92.00	90.00	2.00	102.22%	498.00	540.00	-42.00	92.22%
477205 · Partner Fund - Brazil	500.00	100.00	400.00	500.0%	600.00	600.00	0.00	100.0%
477206 · Partner Fund- ICM Santo Domingo	0.00	750.00	-750.00	0.0%	2,000.05	4,500.00	-2,499.95	44.45%
477207 · Partner Fund - ICM Cuba	1,200.00	300.00	900.00	400.0%	2,400.00	1,800.00	600.00	133.33%
4772 · Ibero America Development - Other	500.00	400.00	100.00	125.0%	2,500.00	2,400.00	100.00	104.17%
<b>Total 4772 · Ibero America Development</b>	<b>2,487.30</b>	<b>1,840.00</b>	<b>647.30</b>	<b>135.18%</b>	<b>9,169.45</b>	<b>11,040.00</b>	<b>-1,870.55</b>	<b>83.06%</b>
4773 · Asia Development								
477301 · API Income	24.15				409.30			
477302 · API - GIF	42.88				42.88			
<b>Total 4773 · Asia Development</b>	<b>67.03</b>				<b>452.18</b>			
4940 · Progressive Christian Reflection	118.08				789.93			
<b>Total 4200 · Auth. Emerging Ministries</b>	<b>2,672.41</b>	<b>1,840.00</b>	<b>832.41</b>	<b>145.24%</b>	<b>10,849.31</b>	<b>11,040.00</b>	<b>-190.69</b>	<b>98.27%</b>
4706 · Moderator's Circle								
470601 · Mod Circle Key Donor	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
4706 · Moderator's Circle - Other	11,819.30	20,833.33	-9,014.03	56.73%	84,686.64	125,000.02	-40,313.38	67.75%
<b>Total 4706 · Moderator's Circle</b>	<b>11,819.30</b>	<b>20,833.33</b>	<b>-9,014.03</b>	<b>56.73%</b>	<b>84,686.64</b>	<b>125,000.02</b>	<b>-40,313.38</b>	<b>67.75%</b>

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	<u>Jun 15</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Jun 15</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
4707 · GB Give/Get	500.00				500.00			
4735 · Global Social Justice								
473501 · Global Justice Income	385.00				485.00			
<b>Total 4735 · Global Social Justice</b>	<u>385.00</u>				<u>485.00</u>			
4760 · Easter Appeal	1,381.65	5,000.00	-3,618.35	27.63%	7,854.41	20,000.00	-12,145.59	39.27%
4765 · Year End Appeal	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
4775 · Fellowship Appeal	0.00	0.00	0.00	0.0%	786.00	0.00	786.00	100.0%
4792 · Theologies Team/State. of Faith	5,000.00				5,000.00			
4950 · Grants Received								
49510 · Carpenter Grant 2014	1,658.99	5,000.00	-3,341.01	33.18%	11,049.94	16,224.92	-5,174.98	68.11%
<b>Total 4950 · Grants Received</b>	<u>1,658.99</u>	<u>5,000.00</u>	<u>-3,341.01</u>	<u>33.18%</u>	<u>11,049.94</u>	<u>16,224.92</u>	<u>-5,174.98</u>	<u>68.11%</u>
<b>Total 4700 · FINANCES- Development</b>	<u>23,417.35</u>	<u>32,673.33</u>	<u>-9,255.98</u>	<u>71.67%</u>	<u>121,217.30</u>	<u>172,264.94</u>	<u>-51,047.64</u>	<u>70.37%</u>
8181 · GIF - Unrestricted - Income	896.91	833.33	63.58	107.63%	4,793.30	5,000.02	-206.72	95.87%
<b>Total Income</b>	<u>118,841.00</u>	<u>166,548.32</u>	<u>-47,707.32</u>	<u>71.36%</u>	<u>901,493.25</u>	<u>1,028,715.00</u>	<u>-127,221.75</u>	<u>87.63%</u>

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Expense					TOTAL			
	Jun 15	Budget	\$ Over Budget	% of Budget	Jan - Jun 15	Budget	\$ Over Budget	% of Budget
<b>5000 - Payroll Expenses</b>								
<b>5001 - Payroll Expenses</b>	109,920.33	101,766.67	8,153.66	108.01%	629,507.09	632,233.35	-2,726.26	99.57%
<b>5050 - Benefits</b>	11,549.57	11,500.00	49.57	100.43%	69,006.60	69,000.00	6.60	100.01%
<b>5065 - Insurance - Medical</b>	383.04	416.67	-33.63	91.93%	2,178.63	2,499.98	-321.35	87.15%
<b>Total 5000 - Payroll Expenses</b>	121,852.94	113,683.34	8,169.60	107.19%	700,692.32	703,733.33	-3,041.01	99.57%
<b>5070 - Stipends</b>	6,131.23	5,749.99	381.24	106.63%	35,848.29	34,500.06	1,348.23	103.91%
<b>5099 - Continuing Education</b>	0.00	133.33	-133.33	0.0%	144.47	800.02	-655.55	18.06%
<b>5100 - Accrued PTO</b>	-1,921.28				13,422.78			
<b>6000 - Moderator Expenses</b>								
<b>6001 - Retirement</b>	4,166.66	4,166.67	-0.01	100.0%	24,999.96	24,999.98	-0.02	100.0%
<b>Total 6000 - Moderator Expenses</b>	4,166.66	4,166.67	-0.01	100.0%	24,999.96	24,999.98	-0.02	100.0%
<b>6200 - Governance/Legal</b>								
<b>6202 - External Audit/Annual Report</b>	0.00	12,000.00	-12,000.00	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	2,499.98	-2,356.77	5.73%
<b>6206 - Governance</b>	318.24	333.33	-15.09	95.47%	1,433.13	2,000.02	-566.89	71.66%
<b>6208 - Legal</b>	0.00	416.67	-416.67	0.0%	62.00	2,499.98	-2,437.98	2.48%
<b>Total 6200 - Governance/Legal</b>	318.24	13,166.67	-12,848.43	2.42%	1,662.42	18,999.98	-17,337.56	8.75%
<b>6220 - PEOPLE</b>								
<b>5522 - Carpenter Grant Online 2014</b>	1,658.99	5,000.00	-3,341.01	33.18%	11,049.94	14,550.00	-3,500.06	75.95%
<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>	225.00	166.67	58.33	135.0%	396.22	999.98	-603.76	39.62%
<b>6231 - OFLD Scholarships</b>	150.00	250.00	-100.00	60.0%	150.00	1,500.00	-1,350.00	10.0%
<b>6700 - Conferences, Training</b>								
<b>6222 - REVM Events</b>								
<b>62226 - United States &amp; Canada</b>	4,327.46	3,000.00	1,327.46	144.25%	5,343.96	6,000.00	-656.04	89.07%
<b>Total 6222 - REVM Events</b>	4,327.46	3,000.00	1,327.46	144.25%	5,343.96	6,000.00	-656.04	89.07%
<b>6714 - Clergy Development</b>	0.00				765.00			
<b>6716 - Creating A Life That Matters</b>	720.20	1,666.67	-946.47	43.21%	6,948.45	9,999.98	-3,051.53	69.49%
<b>6740 - Garner Institute</b>	0.00	350.00	-350.00	0.0%	90.00	2,100.00	-2,010.00	4.29%
<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>	40.50	2,000.00	-1,959.50	2.03%	40.50	6,000.00	-5,959.50	0.68%
<b>Total 6745 - Leadership Mentoring Retreat</b>	40.50	2,000.00	-1,959.50	2.03%	40.50	6,000.00	-5,959.50	0.68%
<b>6784 - Online Meetings &amp; Training</b>	985.50				1,625.49			
<b>6700 - Conferences, Training - Other</b>	0.00				23.40			

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<b>Total 6700 · Conferences, Training</b>	6,073.66	7,016.67	-943.01	86.56%	14,836.80	25,099.98	-10,263.18	59.11%
<b>6917 · Moderator Nominating Committee</b>	92.36	0.00	92.36	100.0%	695.04	655.00	40.04	106.11%
<b>Total 6220 · PEOPLE</b>	8,200.01	12,433.34	-4,233.33	65.95%	27,128.00	48,804.96	-21,676.96	55.59%
<b>6500 · General Conference Expenses</b>								
<b>65006 · GC Admin. - Bank Serv Chrg</b>	128.00	0.00	128.00	100.0%	5,534.71	5,415.00	119.71	102.21%
<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>	1.65				131.88			
<b>65076 · GC Worship - Pre Conf Meeting</b>	5,361.86	0.00	5,361.86	100.0%	17,635.66	13,019.85	4,615.81	135.45%
<b>65081 · GC Worship - Worship Supplies</b>	0.00				212.80			
<b>6575 · Conference Direct</b>	0.00	3,333.33	-3,333.33	0.0%	4,666.66	11,999.98	-7,333.32	38.89%
<b>Total 6500 · General Conference Expenses</b>	5,491.51	3,333.33	2,158.18	164.75%	30,222.41	32,134.83	-1,912.42	94.05%
<b>6800 · GLOBAL GROWTH</b>								
<b>6012 · Marketing</b>	0.00	416.67	-416.67	0.0%	274.42	2,499.98	-2,225.56	10.98%
<b>6013 · Communications &amp; Brand</b>	3,000.00	3,333.33	-333.33	90.0%	18,000.00	20,000.02	-2,000.02	90.0%
<b>6015 · P/R &amp; Communication</b>	218.13	166.67	51.46	130.88%	848.08	999.98	-151.90	84.81%
<b>6837 · Diversity</b>	0.00				-5.00			
<b>6861 · Eastern Europe Development</b>	436.09				943.25			
<b>6862 · Ibero America Development</b>								
<b>686201 · Partner Fund - ICM Guadalajara</b>	0.00	200.00	-200.00	0.0%	204.88	1,200.00	-995.12	17.07%
<b>686202 · Partner Fund - ICM Casa de Luz</b>	504.99	90.00	414.99	561.1%	559.98	540.00	19.98	103.7%
<b>686205 · Partner Fund - Brazil</b>	0.00	100.00	-100.00	0.0%	799.98	600.00	199.98	133.33%
<b>686206 · Partner Fund -ICM Santo Domingo</b>	0.00	750.00	-750.00	0.0%	1,204.81	4,500.00	-3,295.19	26.77%
<b>686207 · Partner Fund - ICM Cuba</b>	0.00	300.00	-300.00	0.0%	611.12	1,800.00	-1,188.88	33.95%
<b>6862 · Ibero America Development - Other</b>	0.00	400.00	-400.00	0.0%	416.97	2,400.00	-1,983.03	17.37%
<b>Total 6862 · Ibero America Development</b>	504.99	1,840.00	-1,335.01	27.45%	3,797.74	11,040.00	-7,242.26	34.4%
<b>6899 · Theology Team/State. of Faith</b>	2,419.25				3,745.44			
<b>Total 6800 · GLOBAL GROWTH</b>	6,578.46	5,756.67	821.79	114.28%	27,603.93	34,539.98	-6,936.05	79.92%
<b>6820 · CONGREGATIONS &amp; MINISTRIES EXP</b>								
<b>6600 · Network Gatherings</b>	0.00	125.00	-125.00	0.0%	-870.91	750.00	-1,620.91	-116.12%
<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>	2,124.45	208.33	1,916.12	1,019.75%	4,081.57	1,250.02	2,831.55	326.52%
<b>6925 · Network Leaders Meeting</b>	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>6962 · Summit/Training Events</b>	0.00	2,000.00	-2,000.00	0.0%	0.00	4,000.00	-4,000.00	0.0%
<b>Total 6820 · CONGREGATIONS &amp; MINISTRIES EXP</b>	2,124.45	2,333.33	-208.88	91.05%	5,920.93	8,000.02	-2,079.09	74.01%

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<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	5,000.00	-5,000.00	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	500.02	-500.02	0.0%
<b>Total 6860 · JUSTICE</b>	0.00	5,083.33	-5,083.33	0.0%	8,442.30	22,500.02	-14,057.72	37.52%
<b>6880 · Authorized Emerging Ministries</b>								
6881 · Progressive Christian Reflectio	0.00				697.45			
<b>Total 6880 · Authorized Emerging Ministries</b>	0.00				697.45			
<b>6900 · Travel Exp</b>								
6910 · Governing Board Meetings	0.00	0.00	0.00	0.0%	12,068.60	9,000.00	3,068.60	134.1%
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	30.00	0.00	30.00	100.0%	8,565.28	12,500.00	-3,934.72	68.52%
6935 · COE Training & Travel	2,370.00	0.00	2,370.00	100.0%	10,041.35	10,000.00	41.35	100.41%
6950 · Field Visits	0.00	250.00	-250.00	0.0%	1,517.06	1,500.00	17.06	101.14%
6900 · Travel Exp - Other	3,472.80	7,916.67	-4,443.87	43.87%	25,454.25	45,499.98	-20,045.73	55.94%
<b>Total 6900 · Travel Exp</b>	5,872.80	8,416.67	-2,543.87	69.78%	57,646.54	79,999.98	-22,353.44	72.06%
<b>7000 · Administration</b>								
6020 · Data Base	768.37	1,000.00	-231.63	76.84%	4,927.21	6,000.00	-1,072.79	82.12%
6030 · Web Site Development & Maint.	103.62	1,000.00	-896.38	10.36%	2,037.39	6,000.00	-3,962.61	33.96%
6050 · Connectivity-General	60.00	166.66	-106.66	36.0%	620.25	1,000.04	-379.79	62.02%
6071 · Payroll Processing & Benefits	3,329.25	2,791.67	537.58	119.26%	18,479.03	16,749.98	1,729.05	110.32%
7001 · Bad Debt/Write Off's	0.00				2,401.81			
7005 · BOP Expenses	33.26	83.33	-50.07	39.91%	14.66	500.02	-485.36	2.93%
7025 · Elder/Asst. Rent	1,060.00	1,325.00	-265.00	80.0%	6,360.00	7,950.00	-1,590.00	80.0%
7030 · Sarasota Property Expenses	1,074.71	500.00	574.71	214.94%	3,166.90	3,000.00	166.90	105.56%
7040 · Storage Unit / Records	286.00	583.33	-297.33	49.03%	9,390.45	3,500.02	5,890.43	268.3%
7050 · Telephone	1,843.79	2,600.00	-756.21	70.92%	13,566.19	15,600.00	-2,033.81	86.96%
7060 · Packaging/Postage	127.83	483.33	-355.50	26.45%	1,531.30	2,900.02	-1,368.72	52.8%
7061 · Shipping, Freight & Delivery	151.68	166.67	-14.99	91.01%	258.94	999.98	-741.04	25.9%
7070 · Printing	0.00	208.33	-208.33	0.0%	73.99	1,250.02	-1,176.03	5.92%
7180 · Office Supplies	468.57	270.28	198.29	173.37%	6,997.26	8,378.14	-1,380.88	83.52%
7190 · Outside Contractors	0.00	757.58	-757.58	0.0%	0.00	5,454.52	-5,454.52	0.0%
7202 · Bank & Card Fees	322.30	625.00	-302.70	51.57%	2,464.49	3,750.00	-1,285.51	65.72%
7210 · Dues & Subscriptions	756.99	500.00	256.99	151.4%	3,933.39	3,000.00	933.39	131.11%
7215 · Insurance	557.05	1,583.33	-1,026.28	35.18%	6,343.17	9,500.02	-3,156.85	66.77%
7225 · Equip Rental/ New Equipme	173.34	1,666.67	-1,493.33	10.4%	7,907.21	9,999.98	-2,092.77	79.07%
7230 · Benevolence	55.57	238.09	-182.52	23.34%	777.40	1,571.42	-794.02	49.47%

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

					TOTAL			
	<u>Jun 15</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Jun 15</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
7231 - Awards & Recognition	108.57	41.67	66.90	260.55%	608.57	249.98	358.59	243.45%
7500 - Church Closure Expense	0.00	208.33	-208.33	0.0%	0.00	1,250.02	-1,250.02	0.0%
7000 - Administration - Other	0.00				10.04			
<b>Total 7000 - Administration</b>	<b>11,280.90</b>	<b>16,799.27</b>	<b>-5,518.37</b>	<b>67.15%</b>	<b>91,869.65</b>	<b>108,604.16</b>	<b>-16,734.51</b>	<b>84.59%</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				0.00			
<b>Total 8515 - New Ministries - Church Support</b>	<b>0.00</b>				<b>0.00</b>			
<b>8520 - New Ministries - Staffing</b>								
85210 - Staffing - Global Church Start	2,300.00	2,291.67	8.33	100.36%	12,650.00	13,749.98	-1,099.98	92.0%
85235 - Staffing - US & Canada	2,300.00	2,291.67	8.33	100.36%	12,650.00	13,749.98	-1,099.98	92.0%
<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>25,300.00</b>	<b>27,499.96</b>	<b>-2,199.96</b>	<b>92.0%</b>
<b>8530 - Recruit, Train, Develop</b>								
85315 - RT - Travel	1,057.94	416.67	641.27	253.9%	3,591.62	2,499.98	1,091.64	143.67%
8530 - Recruit, Train, Develop - Other	0.00				386.06			
<b>Total 8530 - Recruit, Train, Develop</b>	<b>1,057.94</b>	<b>416.67</b>	<b>641.27</b>	<b>253.9%</b>	<b>3,977.68</b>	<b>2,499.98</b>	<b>1,477.70</b>	<b>159.11%</b>
<b>Total 8510 - GROWTH - NEW MINISTRIES</b>	<b>5,657.94</b>	<b>5,000.01</b>	<b>657.93</b>	<b>113.16%</b>	<b>29,277.68</b>	<b>29,999.94</b>	<b>-722.26</b>	<b>97.59%</b>
<b>8700 - CONG &amp; MIN - TRAINING LEADERS</b>	0.00	0.00	0.00	0.0%	1,199.21	1,200.00	-0.79	99.93%
<b>8750 - PEOPLE - CLERGY WELL BEING</b>	1,000.00	1,250.00	-250.00	80.0%	6,000.00	7,500.00	-1,500.00	80.0%
<b>Total 8500 - INVESTMENT INITIATIVES</b>	<b>6,657.94</b>	<b>6,250.01</b>	<b>407.93</b>	<b>106.53%</b>	<b>36,476.89</b>	<b>38,699.94</b>	<b>-2,223.05</b>	<b>94.26%</b>
<b>Total Expense</b>	<b>176,753.86</b>	<b>197,305.95</b>	<b>-20,552.09</b>	<b>89.58%</b>	<b>1,062,778.34</b>	<b>1,156,317.26</b>	<b>-93,538.92</b>	<b>91.91%</b>
<b>Net Ordinary Income</b>	<b>-57,912.86</b>	<b>-30,757.63</b>	<b>-27,155.23</b>	<b>188.29%</b>	<b>-161,285.09</b>	<b>-127,602.26</b>	<b>-33,682.83</b>	<b>126.4%</b>
<b>Other Income/Expense</b>								
<b>Other Income</b>								
9020 - Gain/Loss from Currency Exchang	149.37				-6,767.43			
9040 - UNREALIZED GAIN OR LOSS ON INVE	-7,039.54				17,473.30			
<b>Total Other Income</b>	<b>-6,890.17</b>				<b>10,705.87</b>			
<b>Net Other Income</b>	<b>-6,890.17</b>				<b>10,705.87</b>			
<b>Net Income</b>	<b>-64,803.03</b>	<b>-30,757.63</b>	<b>-34,045.40</b>	<b>210.69%</b>	<b>-150,579.22</b>	<b>-127,602.26</b>	<b>-22,976.96</b>	<b>118.01%</b>