

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

					TOTAL			
	<u>Mar 14</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Mar 14</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense								
Income								
4000 - General Income								
4015 - BOP Contract Services	2,750.00	2,750.00	0.00	100.0%	8,250.00	8,250.00	0.00	100.0%
4016 - BOP Other Income	138.56	83.33	55.23	166.28%	230.35	250.03	-19.68	92.13%
Total 4000 - General Income	<u>2,888.56</u>	<u>2,833.33</u>	<u>55.23</u>	<u>101.95%</u>	<u>8,480.35</u>	<u>8,500.03</u>	<u>-19.68</u>	<u>99.77%</u>
4050 - Resource Sales	0.00	83.33	-83.33	0.0%	0.00	250.03	-250.03	0.0%
4100 - Assessments from Churches								
4110 - Assessment Current US	92,775.23	74,000.00	18,775.23	125.37%	220,843.80	207,000.00	13,843.80	106.69%
4111 - Emerging Ministries Assessments	0.00	41.67	-41.67	0.0%	517.49	124.97	392.52	414.09%
4113 - Global Assessments								
41130 - Australia	2,225.02	2,250.00	-24.98	98.89%	4,992.21	6,750.00	-1,757.79	73.96%
41131 - Canada	0.00	4,916.67	-4,916.67	0.0%	8,692.52	14,749.97	-6,057.45	58.93%
41132 - Europe	1,751.89	1,750.00	1.89	100.11%	6,982.35	5,250.00	1,732.35	133.0%
41134 - Africa	184.63	250.00	-65.37	73.85%	1,105.31	750.00	355.31	147.38%
Total 4113 - Global Assessments	<u>4,161.54</u>	<u>9,166.67</u>	<u>-5,005.13</u>	<u>45.4%</u>	<u>21,772.39</u>	<u>27,499.97</u>	<u>-5,727.58</u>	<u>79.17%</u>
4115 - Assessments-Previous Months US	24,688.17	41,600.00	-16,911.83	59.35%	112,881.36	106,900.00	5,981.36	105.6%
4120 - Assessment Negotiated	2,660.21				6,831.93			
Total 4100 - Assessments from Churches	<u>124,285.15</u>	<u>124,808.34</u>	<u>-523.19</u>	<u>99.58%</u>	<u>362,846.97</u>	<u>341,524.94</u>	<u>21,322.03</u>	<u>106.24%</u>
4500 - CONGREGATIONS & MINISTRIES								
4530 - Interim Ministry Training	100.00	0.00	100.00	100.0%	2,325.00	2,000.00	325.00	116.25%
4617 - Network Leaders Training	300.00				850.00			
4786 - Church Summits	0.00	500.00	-500.00	0.0%	0.00	500.00	-500.00	0.0%
Total 4500 - CONGREGATIONS & MINISTRIES	<u>400.00</u>	<u>500.00</u>	<u>-100.00</u>	<u>80.0%</u>	<u>3,175.00</u>	<u>2,500.00</u>	<u>675.00</u>	<u>127.0%</u>
4600 - PEOPLE - Leadership Dev. Income								
4230 - Ibero America Institute	3,600.00				3,660.00			
4516 - Creating A Life That Matters	4,111.91	3,333.33	778.58	123.36%	5,781.21	10,000.03	-4,218.82	57.81%
4570 - People of African Descent	4,386.10	7,000.00	-2,613.90	62.66%	8,035.20	21,000.00	-12,964.80	38.26%
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	851.81	0.00	851.81	100.0%	5,696.21	0.00	5,696.21	100.0%
4606 · Ordination Interviews	0.00	166.67	-166.67	0.0%	194.90	499.97	-305.07	38.98%
4610 · RevM/Retreat	11.93	1,333.33	-1,321.40	0.9%	195.93	4,000.03	-3,804.10	4.9%
4614 · Laity Empowered/LEAD	0.00	1,200.00	-1,200.00	0.0%	0.00	1,200.00	-1,200.00	0.0%
4615 · Leadership Mentoring Retreat								
461501 · Young Adult LMR	0.00				272.68			
461502 · Young Adult Gathering	50.00				200.00			
4615 · Leadership Mentoring Retreat - Other	0.00	3,000.00	-3,000.00	0.0%	0.00	3,000.00	-3,000.00	0.0%
Total 4615 · Leadership Mentoring Retreat	50.00	3,000.00	-2,950.00	1.67%	472.68	3,000.00	-2,527.32	15.76%
4620 · Online Classes	496.33	1,500.00	-1,003.67	33.09%	3,784.92	4,500.00	-715.08	84.11%
Total 4600 · PEOPLE - Leadership Dev. Income	13,508.08	17,533.33	-4,025.25	77.04%	28,029.05	46,616.73	-18,587.68	60.13%
4700 · FINANCES- Development								
4020 · Gifts & Donations								
4021 · Individual Gifts	0.00				48.25			
4029 · Church & Organizational Gifts	0.95				0.95			
Total 4020 · Gifts & Donations	0.95				49.20			
4040 · Designated Gifts								
4041 · Disaster Relief								
40413 · Disaster Relief - Philippines	0.00				319.00			
4041 · Disaster Relief - Other	136.00				136.00			
Total 4041 · Disaster Relief	136.00				455.00			
4048 · Mother of Peace Inc	0.00				0.00			
Total 4040 · Designated Gifts	136.00				455.00			
4200 · Auth. Emerging Ministries								
4250 · Global Ministry Dev. Fund	0.00	833.33	-833.33	0.0%	100.00	2,500.03	-2,400.03	4.0%

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	Mar 14	Budget	\$ Over Budget	% of Budget	Jan - Mar 14	Budget	\$ Over Budget	% of Budget
4761 · Eastern Europe	0.00	208.33	-208.33	0.0%	0.00	625.03	-625.03	0.0%
4769 · Africa								
476901 · Africa Income	0.00	250.00	-250.00	0.0%	0.00	750.00	-750.00	0.0%
Total 4769 · Africa	0.00	250.00	-250.00	0.0%	0.00	750.00	-750.00	0.0%
4772 · Ibero America Development								
477202 · Ibero America - Guadalajara	195.30				585.90			
477204 · Ibero America - Monterrey	183.00				527.00			
4772 · Ibero America Development - Other	0.00	833.33	-833.33	0.0%	0.00	2,500.03	-2,500.03	0.0%
Total 4772 · Ibero America Development	378.30	833.33	-455.03	45.4%	1,112.90	2,500.03	-1,387.13	44.52%
4773 · Asia Development								
477301 · API Income	192.75				425.15			
477302 · API - GIF	0.00				31.83			
4773 · Asia Development - Other	0.00	1,000.00	-1,000.00	0.0%	0.00	3,000.00	-3,000.00	0.0%
Total 4773 · Asia Development	192.75	1,000.00	-807.25	19.28%	456.98	3,000.00	-2,543.02	15.23%
4940 · Progressive Christian Reflection	24.22				73.44			
Total 4200 · Auth. Emerging Ministries	595.27	3,124.99	-2,529.72	19.05%	1,743.32	9,375.09	-7,631.77	18.6%
4706 · Moderator's Circle								
470601 · Mod Circle Key Donor	0.00	8,500.00	-8,500.00	0.0%	0.00	34,000.00	-34,000.00	0.0%
4706 · Moderator's Circle - Other	14,065.80	17,000.00	-2,934.20	82.74%	45,404.26	51,000.00	-5,595.74	89.03%
Total 4706 · Moderator's Circle	14,065.80	25,500.00	-11,434.20	55.16%	45,404.26	85,000.00	-39,595.74	53.42%
4760 · Easter Appeal	322.60	0.00	322.60	100.0%	746.81	0.00	746.81	100.0%
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	5,000.00				5,000.00			
4796 · GIF - Leadership Training	0.00	166.67	-166.67	0.0%	0.00	499.97	-499.97	0.0%
4950 · Grants Received								
49509 · Carpenter Grant Wellness 2013	300.00	0.00	300.00	100.0%	300.00	1,666.63	-1,366.63	18.0%
49510 · Carpenter Grant 2014	685.66	0.00	685.66	100.0%	1,535.24	6,250.00	-4,714.76	24.56%
Total 4950 · Grants Received	985.66	0.00	985.66	100.0%	1,835.24	7,916.63	-6,081.39	23.18%

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Total 4700 · FINANCES- Development	21,106.28	28,791.66	-7,685.38	73.31%	58,025.33	102,791.69	-44,766.36	56.45%
8181 · GIF - Unrestricted - Income	<u>1,197.10</u>	<u>2,083.33</u>	<u>-886.23</u>	<u>57.46%</u>	<u>4,787.30</u>	<u>6,250.03</u>	<u>-1,462.73</u>	<u>76.6%</u>
Total Income	<u>163,385.17</u>	<u>176,633.32</u>	<u>-13,248.15</u>	<u>92.5%</u>	<u>465,344.00</u>	<u>508,433.45</u>	<u>-43,089.45</u>	<u>91.53%</u>

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Expense					TOTAL			
	Mar 14	Budget	\$ Over Budget	% of Budget	Jan - Mar 14	Budget	\$ Over Budget	% of Budget
5000 · Payroll Expenses								
5001 · Payroll Expenses	95,060.39	101,000.00	-5,939.61	94.12%	296,503.37	303,000.00	-6,496.63	97.86%
5050 · Benefits	9,714.93	10,916.67	-1,201.74	88.99%	29,144.79	32,749.97	-3,605.18	88.99%
5065 · Insurance - Medical	332.72	333.33	-0.61	99.82%	998.16	1,000.03	-1.87	99.81%
Total 5000 · Payroll Expenses	<u>105,108.04</u>	<u>112,250.00</u>	<u>-7,141.96</u>	<u>93.64%</u>	<u>326,646.32</u>	<u>336,750.00</u>	<u>-10,103.68</u>	<u>97.0%</u>
5070 · Stipends	8,459.02	5,683.33	2,775.69	148.84%	18,512.37	17,050.03	1,462.34	108.58%
5100 · Accrued PTO	4,318.85				8,136.06			
6000 · Moderator Expenses								
6001 · Retirement	4,166.66	4,166.67	-0.01	100.0%	12,499.98	12,499.97	0.01	100.0%
7430 · Moderator Emeritus Mtg	0.00	619.17	-619.17	0.0%	1,383.82	1,857.47	-473.65	74.5%
Total 6000 · Moderator Expenses	<u>4,166.66</u>	<u>4,785.84</u>	<u>-619.18</u>	<u>87.06%</u>	<u>13,883.80</u>	<u>14,357.44</u>	<u>-473.64</u>	<u>96.7%</u>
6200 · Governance/Legal								
6202 · External Audit/Annual Report	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
6204 · Judiciary	0.00	416.67	-416.67	0.0%	0.00	1,249.97	-1,249.97	0.0%
6206 · Governance	26.52	333.33	-306.81	7.96%	3,421.05	1,000.03	2,421.02	342.1%
6208 · Legal	77.50	416.67	-339.17	18.6%	77.50	1,249.97	-1,172.47	6.2%
Total 6200 · Governance/Legal	<u>104.02</u>	<u>1,166.67</u>	<u>-1,062.65</u>	<u>8.92%</u>	<u>3,498.55</u>	<u>3,499.97</u>	<u>-1.42</u>	<u>99.96%</u>
6220 · PEOPLE								
5521 · Carpenter Grant Wellness 2013	300.00	300.00	0.00	100.0%	300.00	300.00	0.00	100.0%
5522 · Carpenter Grant Online 2014	685.66	500.00	185.66	137.13%	1,535.24	1,500.00	35.24	102.35%
6223 · Seminary Relationships	0.00	216.67	-216.67	0.0%	75.00	649.97	-574.97	11.54%
6225 · Seminary Scholarships	0.00	83.33	-83.33	0.0%	0.00	250.03	-250.03	0.0%
6226 · Ordination Interviews	0.00	83.33	-83.33	0.0%	0.00	250.03	-250.03	0.0%
6230 · Clergy Training Pilot Project	2,083.33	2,083.33	0.00	100.0%	6,250.00	6,250.03	-0.03	100.0%
6231 · OFLD Scholarships	0.00				899.26			
6700 · Conferences, Training								
6222 · REVM Events								
62224 · Europe	1,111.84	1,100.00	11.84	101.08%	1,111.84	1,100.00	11.84	101.08%
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	1,111.84	1,100.00	11.84	101.08%	1,111.84	1,100.00	11.84	101.08%
6714 · Clergy Development	500.00	1,208.33	-708.33	41.38%	500.00	3,625.03	-3,125.03	13.79%
6716 · Creating A Life That Matters	1,708.85	500.00	1,208.85	341.77%	3,281.01	1,500.00	1,781.01	218.73%
6740 · Garner Institute	2.10				2.10			
6744 · Laity Empowered/LEAD	-96.00	891.67	-987.67	-10.77%	-96.00	2,674.97	-2,770.97	-3.59%
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	5.25				5.25			
6745 · Leadership Mentoring Retreat - Other	1,186.50	1,000.00	186.50	118.65%	4,186.50	4,000.00	186.50	104.66%
Total 6745 · Leadership Mentoring Retreat	1,191.75	1,000.00	191.75	119.18%	4,191.75	4,000.00	191.75	104.79%
6770 · People of African Descent	101.93	2,000.00	-1,898.07	5.1%	197.65	3,000.00	-2,802.35	6.59%
6784 · TAP Resources	55.00	65.00	-10.00	84.62%	165.00	195.00	-30.00	84.62%
6790 · Women in Ministry	508.12				508.12			
Total 6700 · Conferences, Training	5,083.59	6,765.00	-1,681.41	75.15%	9,861.47	16,095.00	-6,233.53	61.27%
6835 · Clergy Development	0.00				127.86			
6917 · Moderator Nominating Committee	0.00	833.33	-833.33	0.0%	1,978.04	2,500.03	-521.99	79.12%
Total 6220 · PEOPLE	8,152.58	10,864.99	-2,712.41	75.04%	21,026.87	27,795.09	-6,768.22	75.65%
6717 · Project Support								
6870 · Publications & Resources	0.00	187.50	-187.50	0.0%	122.77	562.50	-439.73	21.83%
Total 6717 · Project Support	0.00	187.50	-187.50	0.0%	122.77	562.50	-439.73	21.83%
6800 · GLOBAL GROWTH								
6012 · Marketing	305.17	416.67	-111.50	73.24%	405.17	1,249.97	-844.80	32.41%
6013 · Communications & Brand	5,000.00	5,833.33	-833.33	85.71%	15,000.00	17,500.03	-2,500.03	85.71%
6015 · P/R & Communication	207.87	166.67	41.20	124.72%	522.34	499.97	22.37	104.47%
6810 · Global Ministry Development Exp	0.00	833.33	-833.33	0.0%	0.00	2,500.03	-2,500.03	0.0%
6837 · Diversity	500.00				500.00			
6861 · Eastern Europe Development	0.00	208.33	-208.33	0.0%	134.49	625.03	-490.54	21.52%
6862 · Ibero America Development								

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686202 · Ibero America - Monterrey	198.00				344.00			
6862 · Ibero America Development - Other	858.23	1,250.00	-391.77	68.66%	897.70	3,750.00	-2,852.30	23.94%
Total 6862 · Ibero America Development	<u>1,056.23</u>	<u>1,250.00</u>	<u>-193.77</u>	<u>84.5%</u>	<u>1,241.70</u>	<u>3,750.00</u>	<u>-2,508.30</u>	<u>33.11%</u>
6894 · Transgender Resource Team	0.00	41.67	-41.67	0.0%	0.00	124.97	-124.97	0.0%
6897 · Africa Development	0.00	250.00	-250.00	0.0%	0.00	750.00	-750.00	0.0%
6898 · Asia Development	0.00	1,000.00	-1,000.00	0.0%	0.00	3,000.00	-3,000.00	0.0%
Total 6800 · GLOBAL GROWTH	<u>7,069.27</u>	<u>10,000.00</u>	<u>-2,930.73</u>	<u>70.69%</u>	<u>17,803.70</u>	<u>30,000.00</u>	<u>-12,196.30</u>	<u>59.35%</u>
6820 · CONGREGATIONS & MINISTRIES EXP								
6600 · Network Gatherings	132.95				132.95			
6730 · Interim Pastoral Training	393.95				1,191.09			
6822 · Interventions	0.00	500.00	-500.00	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>526.90</u>	<u>500.00</u>	<u>26.90</u>	<u>105.38%</u>	<u>1,324.04</u>	<u>500.00</u>	<u>824.04</u>	<u>264.81%</u>
6860 · JUSTICE								
6850 · Ecumenical/ Interfaith	295.00	166.67	128.33	177.0%	295.00	499.97	-204.97	59.0%
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	250.03	-250.03	0.0%
Total 6860 · JUSTICE	<u>295.00</u>	<u>250.00</u>	<u>45.00</u>	<u>118.0%</u>	<u>295.00</u>	<u>750.00</u>	<u>-455.00</u>	<u>39.33%</u>
6900 · Travel Exp								
6910 · Governing Board Meetings	6,678.45	6,000.00	678.45	111.31%	10,247.45	9,000.00	1,247.45	113.86%
6915 · Governing Board Travel	0.00	250.00	-250.00	0.0%	0.00	750.00	-750.00	0.0%
6920 · Senior Leadership Meetings	2,296.10	1,500.00	796.10	153.07%	8,026.76	6,200.00	1,826.76	129.46%
6950 · Field Visits	0.00	250.00	-250.00	0.0%	0.00	750.00	-750.00	0.0%
6970 · Large Church Pastors Meeting	3,486.35	1,000.00	2,486.35	348.64%	3,671.21	2,000.00	1,671.21	183.56%
6900 · Travel Exp - Other	9,276.95	5,043.32	4,233.63	183.95%	27,644.09	15,130.12	12,513.97	182.71%
Total 6900 · Travel Exp	<u>21,737.85</u>	<u>14,043.32</u>	<u>7,694.53</u>	<u>154.79%</u>	<u>49,589.51</u>	<u>33,830.12</u>	<u>15,759.39</u>	<u>146.58%</u>
7000 · Administration								
6030 · Web Site Development & Maint.	782.26	625.00	157.26	125.16%	2,067.62	1,875.00	192.62	110.27%
6050 · Connectivity-General	107.89	541.67	-433.78	19.92%	270.33	1,624.97	-1,354.64	16.64%

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6071 · Payroll Processing & Benefits	2,552.62	2,400.00	152.62	106.36%	7,657.86	7,200.00	457.86	106.36%
7001 · Bad Debt/Write Off's	0.00				-6.23			
7002 · Accounting entries corrections	0.00				200.00			
7005 · BOP Expenses	45.46	83.33	-37.87	54.55%	211.59	250.03	-38.44	84.63%
7025 · Elder/Asst. Rent	2,582.50	1,060.00	1,522.50	243.63%	4,835.00	3,180.00	1,655.00	152.04%
7030 · Sarasota Property Expenses	833.17	416.67	416.50	199.96%	1,761.30	1,249.97	511.33	140.91%
7040 · Storage Unit / Records	848.15	750.00	98.15	113.09%	2,605.05	2,250.00	355.05	115.78%
7050 · Telephone	1,626.31	2,333.33	-707.02	69.7%	6,667.31	7,000.03	-332.72	95.25%
7060 · Packaging/Postage	179.00	416.67	-237.67	42.96%	634.57	1,249.97	-615.40	50.77%
7061 · Shipping, Freight & Delivery	156.52	208.33	-51.81	75.13%	125.85	625.03	-499.18	20.14%
7070 · Printing	0.00	208.33	-208.33	0.0%	17.38	625.03	-607.65	2.78%
7180 · Office Supplies	642.25	833.33	-191.08	77.07%	2,393.51	2,500.03	-106.52	95.74%
7190 · Outside Contractors	0.00	625.00	-625.00	0.0%	0.00	1,875.00	-1,875.00	0.0%
7202 · Bank & Card Fees	210.47	541.67	-331.20	38.86%	728.91	1,624.97	-896.06	44.86%
7210 · Dues & Subscriptions	324.19	500.00	-175.81	64.84%	1,774.18	1,500.00	274.18	118.28%
7215 · Insurance	557.05	1,583.33	-1,026.28	35.18%	2,964.08	4,750.03	-1,785.95	62.4%
7225 · Equip Rental/ New Equipme	2,605.95	1,666.67	939.28	156.36%	5,340.91	4,999.97	340.94	106.82%
7230 · Benevolence	74.17	162.88	-88.71	45.54%	808.19	534.08	274.11	151.32%
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	625.03	-625.03	0.0%
Total 7000 · Administration	14,127.96	15,164.54	-1,036.58	93.16%	41,722.41	46,039.14	-4,316.73	90.62%
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	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
85215 · Staffing - Admin Support	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
85225 · Staffing - Asia	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
85235 · Staffing - US & Canada	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%

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					TOTAL			
	Mar 14	Budget	\$ Over Budget	% of Budget	Jan - Mar 14	Budget	\$ Over Budget	% of Budget
85236 · Staffing - US & Canada-Hispanic	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
Total 8520 · New Ministries - Staffing	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
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	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
85325 · RT-US & Canada Hispanic Network	2,211.29	2,500.00	-288.71	88.45%	2,589.04	2,500.00	89.04	103.56%
85335 · RT-US & Canada Hispanic Travel	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
85336 · RT - US & Canada Travel	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
85355 · RT-Africa/Asia/Australia/Europe	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
85365 · RT - Iberoamerica	4,515.85	4,600.00	-84.15	98.17%	4,515.85	4,600.00	-84.15	98.17%
Total 8530 · New Ministries-Recruit & Train	6,727.14	7,100.00	-372.86	94.75%	7,104.89	7,100.00	4.89	100.07%
Total 8510 · GROWTH - NEW MINISTRIES	6,727.14	7,100.00	-372.86	94.75%	7,104.89	7,100.00	4.89	100.07%
8600 · GROWTH - VIRTUAL MCC								
86010 · Virtual MCC Staff	0.00	1,500.00	-1,500.00	0.0%	0.00	3,000.00	-3,000.00	0.0%
86040 · Virtual MCC Program Development	0.00	181.82	-181.82	0.0%	0.00	363.64	-363.64	0.0%
Total 8600 · GROWTH - VIRTUAL MCC	0.00	1,681.82	-1,681.82	0.0%	0.00	3,363.64	-3,363.64	0.0%
8700 · CONG & MIN - TRAINING LEADERS	0.00	1,363.64	-1,363.64	0.0%	0.00	2,727.28	-2,727.28	0.0%
8750 · PEOPLE - CLERGY WELL BEING	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
8800 · FINANCES - EXPAND CAPACITY	0.00	1,363.64	-1,363.64	0.0%	0.00	2,727.28	-2,727.28	0.0%
8850 · FINANCES - DATABASE	0.00	1,363.64	-1,363.64	0.0%	0.00	2,727.28	-2,727.28	0.0%
Total 8500 · INVESTMENT INITIATIVES	6,727.14	12,872.74	-6,145.60	52.26%	7,104.89	18,645.48	-11,540.59	38.11%
Total Expense	180,793.29	187,768.93	-6,975.64	96.29%	509,666.29	529,779.77	-20,113.48	96.2%
Net Ordinary Income	-17,408.12	-11,135.61	-6,272.51	156.33%	-44,322.29	-21,346.32	-22,975.97	207.63%
Other Income/Expense								
Other Income								
9020 · Gain/Loss from Currency Exchang	96.35				-561.22			
9040 · UNREALIZED GAIN OR LOSS ON INVE	2,571.23				11,097.90			

Universal Fellowship of Metropolitan Community Churches
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					TOTAL			
	<u>Mar 14</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Mar 14</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Total Other Income	<u>2,667.58</u>				<u>10,536.68</u>			
Net Other Income	<u>2,667.58</u>				<u>10,536.68</u>			
Net Income	<u><u>-14,740.54</u></u>	<u><u>-11,135.61</u></u>	<u><u>-3,604.93</u></u>	<u><u>132.37%</u></u>	<u><u>-33,785.61</u></u>	<u><u>-21,346.32</u></u>	<u><u>-12,439.29</u></u>	<u><u>158.27%</u></u>