

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through March 2016

					TOTAL			
	Mar 16	Budget	\$ Over Budget	% of Budget	Jan - Mar 16	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%	8,250.00	8,250.00	0.00	100.0%
4016 - BOP Other Income	0.00	83.33	-83.33	0.0%	130.49	250.03	-119.54	52.19%
<b>Total 4000 - General Income</b>	<b>2,750.00</b>	<b>2,833.33</b>	<b>-83.33</b>	<b>97.06%</b>	<b>8,380.49</b>	<b>8,500.03</b>	<b>-119.54</b>	<b>98.59%</b>
<b>4050 - Resource Sales</b>								
4060 - Tell The Stories - Book	7,000.00				7,000.00			
<b>Total 4050 - Resource Sales</b>	<b>7,000.00</b>				<b>7,000.00</b>			
<b>4100 - Assessments from Churches</b>								
4110 - Assessment Current US	47,470.27	60,416.67	-12,946.40	78.57%	109,342.90	181,249.97	-71,907.07	60.33%
4111 - Emerging Ministries Assessments	257.75	625.00	-367.25	41.24%	2,537.49	1,875.00	662.49	135.33%
<b>4113 - Global Assessments</b>								
41130 - Australia	2,069.99	2,083.33	-13.34	99.36%	4,808.26	6,250.03	-1,441.77	76.93%
41131 - Canada	453.31	5,000.00	-4,546.69	9.07%	5,683.10	15,000.00	-9,316.90	37.89%
41132 - Europe	870.23	1,833.33	-963.10	47.47%	5,249.51	5,500.03	-250.52	95.45%
41134 - Africa	0.00	250.00	-250.00	0.0%	80.00	750.00	-670.00	10.67%
<b>Total 4113 - Global Assessments</b>	<b>3,393.53</b>	<b>9,166.66</b>	<b>-5,773.13</b>	<b>37.02%</b>	<b>15,820.87</b>	<b>27,500.06</b>	<b>-11,679.19</b>	<b>57.53%</b>
4115 - Assessments-Previous Months US	45,509.39	32,541.67	12,967.72	139.85%	207,874.99	97,624.97	110,250.02	212.93%
4116 - Partner Funds Emerging Churches	-1,262.05	-666.67	-595.38	189.31%	-3,419.49	-1,999.97	-1,419.52	170.98%
4120 - Assessment Negotiated	248.56				648.56			
<b>Total 4100 - Assessments from Churches</b>	<b>95,617.45</b>	<b>102,083.33</b>	<b>-6,465.88</b>	<b>93.67%</b>	<b>332,805.32</b>	<b>306,250.03</b>	<b>26,555.29</b>	<b>108.67%</b>
<b>4300 - General Conference Income</b>								
43001 - GC Be a GEM	2,624.40	50.00	2,574.40	5,248.8%	3,929.40	150.00	3,779.40	2,619.6%
43002 - GC Expr/Sponsor/Adv- Expo	2,689.30	1,000.00	1,689.30	268.93%	10,510.70	3,000.00	7,510.70	350.36%
43011 - GC Registration	11,755.16	25,000.00	-13,244.84	47.02%	16,816.12	27,000.00	-10,183.88	62.28%
43012 - GC Registration - Child/Youth	150.00	50.00	100.00	300.0%	150.00	150.00	0.00	100.0%
43016 - GC Children/Youth - Fundraising	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
43022 - Cruise, offering, merchandise	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>Total 4300 - General Conference Income</b>	<b>17,218.86</b>	<b>26,100.00</b>	<b>-8,881.14</b>	<b>65.97%</b>	<b>31,406.22</b>	<b>30,300.00</b>	<b>1,106.22</b>	<b>103.65%</b>
<b>4500 - CONGREGATIONS &amp; MINISTRIES</b>								
4530 - Interim Ministry Training	350.00	166.67	183.33	210.0%	700.00	499.97	200.03	140.01%
4560 - Diversity	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>Total 4500 - CONGREGATIONS &amp; MINISTRIES</b>	<b>350.00</b>	<b>166.67</b>	<b>183.33</b>	<b>210.0%</b>	<b>700.00</b>	<b>499.97</b>	<b>200.03</b>	<b>140.01%</b>
<b>4600 - PEOPLE - Leadership Dev. Income</b>								
4230 - Garner Institute	0.00	112.50	-112.50	0.0%	0.00	337.50	-337.50	0.0%
4516 - Creating A Life That Matters	484.86	1,500.00	-1,015.14	32.32%	2,793.54	4,500.00	-1,706.46	62.08%

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	Mar 16	Budget	\$ Over Budget	% of Budget	Jan - Mar 16	Budget	\$ Over Budget	% of Budget
4601 - Clergy Development	0.00	166.67	-166.67	0.0%	0.00	500.01	-500.01	0.0%
4603 - OFLD Scholarship Fund	0.00	166.67	-166.67	0.0%	0.00	499.97	-499.97	0.0%
4605 - Clergy Fees	265.40	550.00	-284.60	48.26%	4,000.29	2,050.00	1,950.29	195.14%
4606 - Ordination Interviews	194.90	166.67	28.23	116.94%	784.70	499.97	284.73	156.95%
4610 - RevM/Retreat	495.00	900.00	-405.00	55.0%	2,290.00	2,400.00	-110.00	95.42%
4614 - Laity Empowered/LEAD	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
4615 - Leadership Mentoring Retreat								
461501 - Young Adult LMR	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
4615 - Leadership Mentoring Retreat - Other	0.00	500.00	-500.00	0.0%	0.00	500.00	-500.00	0.0%
<b>Total 4615 - Leadership Mentoring Retreat</b>	<b>0.00</b>	<b>500.00</b>	<b>-500.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>500.00</b>	<b>-500.00</b>	<b>0.0%</b>
4620 - Online Classes								
462001 - OCLH - Online Learning Center	0.00				-21.20			
462002 - OEM - Online Learning Center	661.50	0.00	661.50	100.0%	1,035.70	375.00	660.70	276.19%
462003 - OFLD - Online Learning Center	-357.20	0.00	-357.20	100.0%	410.29	2,125.00	-1,714.71	19.31%
4620 - Online Classes - Other	0.00	1,250.00	-1,250.00	0.0%	0.00	1,250.00	-1,250.00	0.0%
<b>Total 4620 - Online Classes</b>	<b>304.30</b>	<b>1,250.00</b>	<b>-945.70</b>	<b>24.34%</b>	<b>1,424.79</b>	<b>3,750.00</b>	<b>-2,325.21</b>	<b>37.99%</b>
<b>Total 4600 - PEOPLE - Leadership Dev. Income</b>	<b>1,744.46</b>	<b>5,312.51</b>	<b>-3,568.05</b>	<b>32.84%</b>	<b>11,293.32</b>	<b>15,037.45</b>	<b>-3,744.13</b>	<b>75.1%</b>
4700 - FINANCES- Development								
4020 - Gifts & Donations	1.30				82.17			
4040 - Designated Gifts								
4041 - Disaster Relief	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								
42501 - Latin America	0.00	400.00	-400.00	0.0%	0.00	800.00	-800.00	0.0%
4250 - Global Ministry Dev. Fund - Other	1,000.00				1,000.00			
<b>Total 4250 - Global Ministry Dev. Fund</b>	<b>1,000.00</b>	<b>400.00</b>	<b>600.00</b>	<b>250.0%</b>	<b>1,000.00</b>	<b>800.00</b>	<b>200.00</b>	<b>125.0%</b>
4772 - Ibero America Development								
477202 - Partner Fund - ICM Guadalajara	195.30	200.00	-4.70	97.65%	585.90	600.00	-14.10	97.65%
477204 - Partner Fund - ICM Casa de Luz	0.00	90.00	-90.00	0.0%	171.00	270.00	-99.00	63.33%
477205 - Partner Fund - Brazil	0.00	100.00	-100.00	0.0%	0.00	300.00	-300.00	0.0%
477206 - Partner Fund- ICM Santo Domingo	0.00	750.00	-750.00	0.0%	675.00	2,250.00	-1,575.00	30.0%
477207 - Partner Fund - ICM Cuba	600.00	400.00	200.00	150.0%	4,188.24	1,200.00	2,988.24	349.02%
477210 - Partner Fund - ICM Puebla	1,800.00				1,800.00			
4772 - Ibero America Development - Other	400.00	104.17	295.83	383.99%	1,200.00	312.47	887.53	384.04%
<b>Total 4772 - Ibero America Development</b>	<b>2,995.30</b>	<b>1,644.17</b>	<b>1,351.13</b>	<b>182.18%</b>	<b>8,620.14</b>	<b>4,932.47</b>	<b>3,687.67</b>	<b>174.76%</b>
4773 - Asia Development								

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477301 · API Income	24.15				72.45			
<b>Total 4773 · Asia Development</b>	<b>24.15</b>				<b>72.45</b>			
4940 · Progressive Christian Reflection	115.32				528.24			
<b>Total 4200 · Auth. Emerging Ministries</b>	<b>4,134.77</b>	<b>2,044.17</b>	<b>2,090.60</b>	<b>202.27%</b>	<b>10,220.83</b>	<b>5,732.47</b>	<b>4,488.36</b>	<b>178.3%</b>
<b>4706 · Moderator's Circle</b>								
470601 · Mod Circle Key Donor	14,696.50	20,833.33	-6,136.83	70.54%	31,661.93	62,500.03	-30,838.10	50.66%
4706 · Moderator's Circle - Other	11,388.31	16,666.67	-5,278.36	68.33%	35,172.96	49,999.97	-14,827.01	70.35%
<b>Total 4706 · Moderator's Circle</b>	<b>26,084.81</b>	<b>37,500.00</b>	<b>-11,415.19</b>	<b>69.56%</b>	<b>66,834.89</b>	<b>112,500.00</b>	<b>-45,665.11</b>	<b>59.41%</b>
4707 · GB Give/Get	522.82	833.33	-310.51	62.74%	1,652.37	2,500.03	-847.66	66.09%
<b>4735 · Global Social Justice</b>								
473501 · Global Justice Income	100.00				100.00			
<b>Total 4735 · Global Social Justice</b>	<b>100.00</b>				<b>100.00</b>			
4736 · Global Justice Institute	0.00				244.00			
4760 · Easter Appeal	100.00	0.00	100.00	100.0%	100.00	0.00	100.00	100.0%
4765 · Year End Appeal	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
4775 · Anniversary Sunday	0.00	0.00	0.00	0.0%	278.83	0.00	278.83	100.0%
<b>4950 · Grants Received</b>								
49510 · Carpenter Grant 2014	2,399.87	2,066.67	333.20	116.12%	6,330.15	6,199.97	130.18	102.1%
49520 · Fellowship Prayer Grant-HIV/AID	0.00				1,000.00			
49535 · Carpenter - Spiritual Academy	0.00	0.00	0.00	0.0%	1,500.00	1,500.00	0.00	100.0%
<b>Total 4950 · Grants Received</b>	<b>2,399.87</b>	<b>2,066.67</b>	<b>333.20</b>	<b>116.12%</b>	<b>8,830.15</b>	<b>7,699.97</b>	<b>1,130.18</b>	<b>114.68%</b>
<b>Total 4700 · FINANCES- Development</b>	<b>33,343.57</b>	<b>42,444.17</b>	<b>-9,100.60</b>	<b>78.56%</b>	<b>88,343.24</b>	<b>128,432.47</b>	<b>-40,089.23</b>	<b>68.79%</b>
8181 · GIF - Unrestricted - Income	319.34	166.67	152.67	191.6%	1,135.52	499.97	635.55	227.12%
<b>Total Income</b>	<b>158,343.68</b>	<b>179,106.68</b>	<b>-20,763.00</b>	<b>88.41%</b>	<b>481,064.11</b>	<b>489,519.92</b>	<b>-8,455.81</b>	<b>98.27%</b>

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Expense					TOTAL			
	Mar 16	Budget	\$ Over Budget	% of Budget	Jan - Mar 16	Budget	\$ Over Budget	% of Budget
<b>5000 - Payroll Expenses</b>								
<b>5001 - Payroll Expenses</b>	76,267.58	86,746.67	-10,479.09	87.92%	246,805.50	260,239.97	-13,434.47	94.84%
<b>5050 - Benefits</b>	10,535.47	10,000.00	535.47	105.36%	31,326.76	30,000.00	1,326.76	104.42%
<b>5000 - Payroll Expenses - Other</b>	1,504.25				1,504.25			
<b>Total 5000 - Payroll Expenses</b>	<u>88,307.30</u>	<u>96,746.67</u>	<u>-8,439.37</u>	<u>91.28%</u>	<u>279,636.51</u>	<u>290,239.97</u>	<u>-10,603.46</u>	<u>96.35%</u>
<b>5070 - Stipends</b>	1,317.35	1,366.67	-49.32	96.39%	3,180.73	4,099.97	-919.24	77.58%
<b>5099 - Continuing Education</b>	0.00	258.34	-258.34	0.0%	236.12	774.94	-538.82	30.47%
<b>5100 - Accrued PTO</b>	-1,213.39				2,804.20			
<b>5550 - Development Expense</b>	14,696.50	10,418.33	4,278.17	141.06%	31,661.93	31,255.03	406.90	101.3%
<b>6000 - Moderator Expenses</b>								
<b>6001 - Retirement</b>	0.00	20,833.30	-20,833.30	0.0%	50,000.00	25,000.00	25,000.00	200.0%
<b>Total 6000 - Moderator Expenses</b>	<u>0.00</u>	<u>20,833.30</u>	<u>-20,833.30</u>	<u>0.0%</u>	<u>50,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>200.0%</u>
<b>6200 - Governance/Legal</b>								
<b>6202 - External Audit/Annual Report</b>	0.00	0.00	0.00	0.0%	0.00	10,000.00	-10,000.00	0.0%
<b>6204 - Judiciary</b>	0.00	416.67	-416.67	0.0%	0.00	1,249.97	-1,249.97	0.0%
<b>6206 - Governance</b>	3,278.22	333.33	2,944.89	983.48%	3,998.16	1,000.03	2,998.13	399.8%
<b>6208 - Legal</b>	0.00	416.67	-416.67	0.0%	165.00	1,249.97	-1,084.97	13.2%
<b>Total 6200 - Governance/Legal</b>	<u>3,278.22</u>	<u>1,166.67</u>	<u>2,111.55</u>	<u>280.99%</u>	<u>4,163.16</u>	<u>13,499.97</u>	<u>-9,336.81</u>	<u>30.84%</u>
<b>6220 - PEOPLE</b>								
<b>5522 - Carpenter Grant Online 2014</b>	2,399.87	2,066.67	333.20	116.12%	6,330.15	6,199.97	130.18	102.1%
<b>5523 - Carpenter - Spiritual Adacemy</b>	0.00	0.00	0.00	0.0%	1,500.00	1,500.00	0.00	100.0%
<b>5533 - Clergy Wellbeing</b>	0.00	83.33	-83.33	0.0%	0.00	250.03	-250.03	0.0%
<b>6223 - Seminary Relationships</b>	0.00	200.00	-200.00	0.0%	0.00	200.00	-200.00	0.0%
<b>6226 - Ordination Interviews</b>	150.00	83.33	66.67	180.01%	225.00	250.03	-25.03	89.99%
<b>6231 - OFLD Scholarships</b>	0.00	250.00	-250.00	0.0%	150.00	750.00	-600.00	20.0%
<b>6700 - Conferences, Training</b>								
<b>6222 - REVM Events</b>								
<b>62226 - United States &amp; Canada</b>	43.20	0.00	43.20	100.0%	54.60	0.00	54.60	100.0%
<b>Total 6222 - REVM Events</b>	<u>43.20</u>	<u>0.00</u>	<u>43.20</u>	<u>100.0%</u>	<u>54.60</u>	<u>0.00</u>	<u>54.60</u>	<u>100.0%</u>
<b>6716 - Creating A Life That Matters</b>	321.34	1,500.00	-1,178.66	21.42%	3,849.34	4,500.00	-650.66	85.54%
<b>6740 - Garner Institute</b>	8.67	350.00	-341.33	2.48%	700.67	1,050.00	-349.33	66.73%
<b>6744 - Laity Empowered/LEAD</b>	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>6745 - Leadership Mentoring Retreat</b>	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>6770 - People of African Descent Conf.</b>	0.00	0.00	0.00	0.0%	977.88	1,000.00	-22.12	97.79%
<b>Total 6700 - Conferences, Training</b>	<u>373.21</u>	<u>1,850.00</u>	<u>-1,476.79</u>	<u>20.17%</u>	<u>5,582.49</u>	<u>6,550.00</u>	<u>-967.51</u>	<u>85.23%</u>
<b>6917 - Moderator Nominating Committee</b>	177.04	1,000.00	-822.96	17.7%	1,283.16	3,000.00	-1,716.84	42.77%

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6936 - 50th Anniversary Committee	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>Total 6220 - PEOPLE</b>	<b>3,100.12</b>	<b>5,533.33</b>	<b>-2,433.21</b>	<b>56.03%</b>	<b>15,070.80</b>	<b>18,700.03</b>	<b>-3,629.23</b>	<b>80.59%</b>
<b>6500 - General Conference Expenses</b>								
65006 - GC Admin. - Bank Serv Chrg	229.23				301.20			
65013 - GC Child/Youth - Childrens Prog	0.00				600.00			
65024 - GC Personnel - Travel	9,371.40				11,609.41			
65036 - GC Publicity/Press-Adv	0.00				264.18			
65048 - GC Scholarship - Be A GEM Admin	11.16				12.52			
65049 - GC Scholarship - Be A GEM Recip	1,262.14				1,262.14			
65073 - GC Worship - Copyright License	215.99				215.99			
65076 - GC Worship - Pre Conf Meeting	1,309.98				3,704.35			
6520 - GC - Spouses Travel	1,197.27				557.54			
6500 - General Conference Expenses - Other	0.00	5,000.00	-5,000.00	0.0%	0.00	10,000.00	-10,000.00	0.0%
<b>Total 6500 - General Conference Expenses</b>	<b>13,597.17</b>	<b>5,000.00</b>	<b>8,597.17</b>	<b>271.94%</b>	<b>18,527.33</b>	<b>10,000.00</b>	<b>8,527.33</b>	<b>185.27%</b>
<b>6717 - Project Support</b>								
6870 - Publications & Resources	0.00	0.00	0.00	0.0%	3.99	0.00	3.99	100.0%
6717 - Project Support - Other	0.00	83.33	-83.33	0.0%	0.00	250.03	-250.03	0.0%
<b>Total 6717 - Project Support</b>	<b>0.00</b>	<b>83.33</b>	<b>-83.33</b>	<b>0.0%</b>	<b>3.99</b>	<b>250.03</b>	<b>-246.04</b>	<b>1.6%</b>
<b>6800 - GLOBAL GROWTH</b>								
6013 - Communications & Brand	1,000.00	1,000.00	0.00	100.0%	3,000.00	3,000.00	0.00	100.0%
6015 - P/R & Communication	110.00	208.33	-98.33	52.8%	330.00	625.03	-295.03	52.8%
6810 - Global Ministry Development Exp	3,467.26	4,356.82	-889.56	79.58%	6,096.24	11,088.62	-4,992.38	54.98%
<b>6837 - Diversity</b>								
683701 - Pre-Conf Diversity Institute	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
683702 - Pre-Conf Institute for Latinos.	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
6837 - Diversity - Other	0.00	727.27	-727.27	0.0%	0.00	1,454.57	-1,454.57	0.0%
<b>Total 6837 - Diversity</b>	<b>0.00</b>	<b>727.27</b>	<b>-727.27</b>	<b>0.0%</b>	<b>0.00</b>	<b>1,454.57</b>	<b>-1,454.57</b>	<b>0.0%</b>
<b>6862 - Ibero America Development</b>								
686201 - Partner Fund - ICM Guadalajara	0.00	200.00	-200.00	0.0%	0.00	600.00	-600.00	0.0%
686202 - Partner Fund - ICM Casa de Luz	0.00	90.00	-90.00	0.0%	0.00	270.00	-270.00	0.0%
686205 - Partner Fund - Brazil	0.00	100.00	-100.00	0.0%	450.00	300.00	150.00	150.0%
686206 - Partner Fund -ICM Santo Domingo	678.32	750.00	-71.68	90.44%	678.32	2,250.00	-1,571.68	30.15%
686207 - Partner Fund - ICM Cuba	0.00	400.00	-400.00	0.0%	1,625.00	1,200.00	425.00	135.42%
6862 - Ibero America Development - Other	0.00				380.49			
<b>Total 6862 - Ibero America Development</b>	<b>678.32</b>	<b>1,540.00</b>	<b>-861.68</b>	<b>44.05%</b>	<b>3,133.81</b>	<b>4,620.00</b>	<b>-1,486.19</b>	<b>67.83%</b>
<b>Total 6800 - GLOBAL GROWTH</b>	<b>5,255.58</b>	<b>7,832.42</b>	<b>-2,576.84</b>	<b>67.1%</b>	<b>12,560.05</b>	<b>20,788.22</b>	<b>-8,228.17</b>	<b>60.42%</b>
<b>6820 - CONGREGATIONS &amp; MINISTRIES EXP</b>								

**Universal Fellowship of Metropolitan Community Churches**  
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					TOTAL			
	Mar 16	Budget	\$ Over Budget	% of Budget	Jan - Mar 16	Budget	\$ Over Budget	% of Budget
<b>6600 - Network Gatherings</b>								
66103 - Canada Network Gathering	0.00				383.15			
<b>Total 6600 - Network Gatherings</b>	<u>0.00</u>				<u>383.15</u>			
6730 - Interim Pastoral Training	0.00	166.67	-166.67	0.0%	6.62	499.97	-493.35	1.32%
6822 - Interventions	1,453.93	1,041.67	412.26	139.58%	2,085.11	3,124.97	-1,039.86	66.72%
<b>Total 6820 - CONGREGATIONS &amp; MINISTRIES EXP</b>	<u>1,453.93</u>	<u>1,208.34</u>	<u>245.59</u>	<u>120.33%</u>	<u>2,474.88</u>	<u>3,624.94</u>	<u>-1,150.06</u>	<u>68.27%</u>
<b>6860 - JUSTICE</b>								
6799 - Alliance Bldg/Creating Change	0.00	0.00	0.00	0.0%	37.31	0.00	37.31	100.0%
6811 - Participation in Justice Events	0.00	250.00	-250.00	0.0%	0.00	250.00	-250.00	0.0%
6859 - Easter Appeal	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
6885 - Global Justice Support	0.00				244.00			
6860 - JUSTICE - Other	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>Total 6860 - JUSTICE</b>	<u>0.00</u>	<u>250.00</u>	<u>-250.00</u>	<u>0.0%</u>	<u>281.31</u>	<u>250.00</u>	<u>31.31</u>	<u>112.52%</u>
<b>6880 - Authorized Emerging Ministries</b>								
6881 - Progressive Christian Reflectio	475.42				475.42			
<b>Total 6880 - Authorized Emerging Ministries</b>	<u>475.42</u>				<u>475.42</u>			
<b>6900 - Travel Exp</b>								
6910 - Governing Board Meetings	1,747.46	8,800.00	-7,052.54	19.86%	2,955.13	10,000.00	-7,044.87	29.55%
6915 - Governing Board Travel	0.00	200.00	-200.00	0.0%	0.00	400.00	-400.00	0.0%
6920 - Senior Leadership Meetings	1,129.00	1,300.00	-171.00	86.85%	4,798.77	5,000.00	-201.23	95.98%
6935 - COE Training & Travel	0.00	1,400.00	-1,400.00	0.0%	581.42	2,000.00	-1,418.58	29.07%
6900 - Travel Exp - Other	2,027.47	6,291.65	-4,264.18	32.23%	12,447.75	18,875.15	-6,427.40	65.95%
<b>Total 6900 - Travel Exp</b>	<u>4,903.93</u>	<u>17,991.65</u>	<u>-13,087.72</u>	<u>27.26%</u>	<u>20,783.07</u>	<u>36,275.15</u>	<u>-15,492.08</u>	<u>57.29%</u>
<b>7000 - Administration</b>								
6020 - Data Base	564.01	541.67	22.34	104.12%	1,576.20	1,624.97	-48.77	97.0%
6030 - Web Site Development & Maint.	1,628.89	1,833.34	-204.45	88.85%	5,218.17	5,499.94	-281.77	94.88%
6050 - Connectivity-General	0.00	166.66	-166.66	0.0%	0.00	500.06	-500.06	0.0%
6071 - Payroll Processing & Benefits	1,182.38	1,250.00	-67.62	94.59%	4,293.74	3,750.00	543.74	114.5%
7001 - Bad Debt/Write Off's	-0.46				6.59			
7002 - Accounting entries corrections	0.00	2,235.00	-2,235.00	0.0%	0.00	6,705.00	-6,705.00	0.0%
7005 - BOP Expenses	58.46	83.33	-24.87	70.16%	96.59	250.03	-153.44	38.63%
7030 - Sarasota Property Expenses	997.71	500.00	497.71	199.54%	1,405.72	1,500.00	-94.28	93.72%
7040 - Storage Unit / Records	237.00	583.33	-346.33	40.63%	711.00	1,750.03	-1,039.03	40.63%
7050 - Telephone	1,516.72	2,183.33	-666.61	69.47%	4,916.08	6,550.03	-1,633.95	75.05%
7060 - Packaging/Postage	290.27	483.34	-193.07	60.06%	677.81	1,449.94	-772.13	46.75%
7061 - Shipping, Freight & Delivery	189.36	208.34	-18.98	90.89%	261.01	624.94	-363.93	41.77%
7070 - Printing	0.00	291.66	-291.66	0.0%	0.00	875.06	-875.06	0.0%

**Universal Fellowship of Metropolitan Community Churches**  
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					TOTAL			
	<u>Mar 16</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Mar 16</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
7180 · Office Supplies	-918.79	833.33	-1,752.12	-110.26%	747.99	2,500.03	-1,752.04	29.92%
7190 · Outside Contractors	1,600.00	2,141.67	-541.67	74.71%	6,400.00	7,024.97	-624.97	91.1%
7202 · Bank & Card Fees	248.61	625.00	-376.39	39.78%	2,517.78	1,875.00	642.78	134.28%
7210 · Dues & Subscriptions	58.99	500.00	-441.01	11.8%	1,336.97	1,500.00	-163.03	89.13%
7215 · Insurance	557.05	1,583.33	-1,026.28	35.18%	2,795.27	4,750.03	-1,954.76	58.85%
7225 · Equip Rental/ New Equipme	0.00	1,666.67	-1,666.67	0.0%	1,159.29	4,999.97	-3,840.68	23.19%
7230 · Benevolence	0.00	166.67	-166.67	0.0%	477.51	499.97	-22.46	95.51%
7231 · Awards & Recognition	0.00	41.67	-41.67	0.0%	95.23	124.97	-29.74	76.2%
7500 · Church Closure Expense	0.00	208.33	-208.33	0.0%	0.00	625.03	-625.03	0.0%
<b>Total 7000 · Administration</b>	<b>8,210.20</b>	<b>18,126.67</b>	<b>-9,916.47</b>	<b>45.29%</b>	<b>34,692.95</b>	<b>54,979.97</b>	<b>-20,287.02</b>	<b>63.1%</b>
<b>8500 · INVESTMENT INITIATIVES</b>								
<b>8510 · GROWTH - NEW MINISTRIES</b>								
8530 · Recruit, Train, Develop								
85315 · RT - Travel	0.00				49.22			
<b>Total 8530 · Recruit, Train, Develop</b>	<b>0.00</b>				<b>49.22</b>			
<b>Total 8510 · GROWTH - NEW MINISTRIES</b>	<b>0.00</b>				<b>49.22</b>			
8750 · PEOPLE - CLERGY WELL BEING	0.00				1,339.73			
<b>Total 8500 · INVESTMENT INITIATIVES</b>	<b>0.00</b>				<b>1,388.95</b>			
<b>Total Expense</b>	<b>143,382.33</b>	<b>186,815.72</b>	<b>-43,433.39</b>	<b>76.75%</b>	<b>477,941.40</b>	<b>509,738.22</b>	<b>-31,796.82</b>	<b>93.76%</b>
<b>Net Ordinary Income</b>	<b>14,961.35</b>	<b>-7,709.04</b>	<b>22,670.39</b>	<b>-194.08%</b>	<b>3,122.71</b>	<b>-20,218.30</b>	<b>23,341.01</b>	<b>-15.45%</b>
<b>Other Income/Expense</b>								
<b>Other Income</b>								
9020 · Gain/Loss from Currency Exchang	-386.97				-2,168.73			
9040 · UNREALIZED GAIN OR LOSS ON INVE	27,757.07				5,355.22			
<b>Total Other Income</b>	<b>27,370.10</b>				<b>3,186.49</b>			
<b>Net Other Income</b>	<b>27,370.10</b>				<b>3,186.49</b>			
<b>Net Income</b>	<b>42,331.45</b>	<b>-7,709.04</b>	<b>50,040.49</b>	<b>-549.11%</b>	<b>6,309.20</b>	<b>-20,218.30</b>	<b>26,527.50</b>	<b>-31.21%</b>