

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

	TOTAL							
	Oct 15	Budget	\$ Over Budget	% of Budget	Jan - Oct 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%	27,500.00	27,500.00	0.00	100.0%
4016 - BOP Other Income	0.00	83.33	-83.33	0.0%	342.63	833.34	-490.71	41.12%
<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>27,842.63</b>	<b>28,333.34</b>	<b>-490.71</b>	<b>98.27%</b>
<b>4050 - Resource Sales</b>	25.00				2,305.12			
<b>4100 - Assessments from Churches</b>								
4110 - Assessment Current US	55,627.45	72,500.00	-16,872.55	76.73%	624,011.06	725,000.00	-100,988.94	86.07%
4111 - Emerging Ministries Assessments	503.36	208.33	295.03	241.62%	5,052.94	2,083.34	2,969.60	242.54%
<b>4113 - Global Assessments</b>								
41130 - Australia	1,505.84	2,083.33	-577.49	72.28%	19,119.80	20,833.34	-1,713.54	91.78%
41131 - Canada	0.00	5,000.00	-5,000.00	0.0%	34,620.48	50,000.00	-15,379.52	69.24%
41132 - Europe	1,067.87	1,833.33	-765.46	58.25%	15,080.89	18,333.34	-3,252.45	82.26%
41134 - Africa	80.00	250.00	-170.00	32.0%	1,550.52	2,500.00	-949.48	62.02%
<b>Total 4113 - Global Assessments</b>	<b>2,653.71</b>	<b>9,166.66</b>	<b>-6,512.95</b>	<b>28.95%</b>	<b>70,371.69</b>	<b>91,666.68</b>	<b>-21,294.99</b>	<b>76.77%</b>
4115 - Assessments-Previous Months US	12,127.55	36,250.00	-24,122.45	33.46%	322,899.08	362,500.00	-39,600.92	89.08%
4116 - Partner Funds Emerging Churches	-592.21				-7,844.32			
4120 - Assessment Negotiated	200.00				7,734.41			
<b>Total 4100 - Assessments from Churches</b>	<b>70,519.86</b>	<b>118,124.99</b>	<b>-47,605.13</b>	<b>59.7%</b>	<b>1,022,224.86</b>	<b>1,181,250.02</b>	<b>-159,025.16</b>	<b>86.54%</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	175.00	0.00	175.00	100.0%	2,900.00	2,000.00	900.00	145.0%
4617 - Network Leaders Training	0.00				976.00			
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>175.00</b>	<b>0.00</b>	<b>175.00</b>	<b>100.0%</b>	<b>3,876.00</b>	<b>6,000.00</b>	<b>-2,124.00</b>	<b>64.6%</b>
<b>4600 - PEOPLE - Leadership Dev. Income</b>								
4230 - Garner Institute	180.00	416.67	-236.67	43.2%	385.00	4,166.66	-3,781.66	9.24%
4516 - Creating A Life That Matters	675.38	2,500.00	-1,824.62	27.02%	8,982.81	25,000.00	-16,017.19	35.93%
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%	153.00	5,000.00	-4,847.00	3.06%
4605 - Clergy Fees	5,690.47	14,650.00	-8,959.53	38.84%	17,559.78	14,650.00	2,909.78	119.86%
4606 - Ordination Interviews	193.00	166.67	26.33	115.8%	1,868.37	1,666.66	201.71	112.1%

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4610 - RevM/Retreat	0.00	0.00	0.00	0.0%	10,402.80	10,200.00	202.80	101.99%
4614 - Laity Empowered/LEAD	0.00	2,000.00	-2,000.00	0.0%	537.44	6,000.00	-5,462.56	8.96%
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								
462001 - OCLH - Online Learning Center	225.00				450.00			
462002 - OEM - Online Learning Center	0.00				900.41			
462003 - OFLD - Online Learning Center	2,910.59				9,530.79			
4620 - Online Classes - Other	0.00	2,500.00	-2,500.00	0.0%	0.00	25,000.00	-25,000.00	0.0%
<b>Total 4620 - Online Classes</b>	<b>3,135.59</b>	<b>2,500.00</b>	<b>635.59</b>	<b>125.42%</b>	<b>10,881.20</b>	<b>25,000.00</b>	<b>-14,118.80</b>	<b>43.53%</b>
<b>Total 4600 - PEOPLE - Leadership Dev. Income</b>	<b>9,874.44</b>	<b>22,733.34</b>	<b>-12,858.90</b>	<b>43.44%</b>	<b>51,923.70</b>	<b>113,683.32</b>	<b>-61,759.62</b>	<b>45.67%</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								
477201 - Ibero America Income	200.00				200.00			
477202 - Partner Fund - ICM Guadalajara	195.30	200.00	-4.70	97.65%	1,952.60	2,000.00	-47.40	97.63%
477204 - Partner Fund - ICM Casa de Luz	147.00	90.00	57.00	163.33%	1,097.00	900.00	197.00	121.89%
477205 - Partner Fund - Brazil	0.00	100.00	-100.00	0.0%	600.00	1,000.00	-400.00	60.0%
477206 - Partner Fund- ICM Santo Domingo	375.00	750.00	-375.00	50.0%	3,170.05	7,500.00	-4,329.95	42.27%
477207 - Partner Fund - ICM Cuba	0.00	300.00	-300.00	0.0%	3,600.00	3,000.00	600.00	120.0%
4772 - Ibero America Development - Other	200.00	400.00	-200.00	50.0%	3,900.00	4,000.00	-100.00	97.5%
<b>Total 4772 - Ibero America Development</b>	<b>1,117.30</b>	<b>1,840.00</b>	<b>-722.70</b>	<b>60.72%</b>	<b>14,519.65</b>	<b>18,400.00</b>	<b>-3,880.35</b>	<b>78.91%</b>
4773 - Asia Development								
477301 - API Income	24.15				505.90			
477302 - API - GIF	0.00				42.88			
<b>Total 4773 - Asia Development</b>	<b>24.15</b>				<b>548.78</b>			
4940 - Progressive Christian Reflection	627.59				1,503.74			
<b>Total 4200 - Auth. Emerging Ministries</b>	<b>1,769.04</b>	<b>1,840.00</b>	<b>-70.96</b>	<b>96.14%</b>	<b>17,009.92</b>	<b>18,400.00</b>	<b>-1,390.08</b>	<b>92.45%</b>
4706 - Moderator's Circle								
470601 - Mod Circle Key Donor	20,210.91	21,666.66	-1,455.75	93.28%	48,163.11	21,666.66	26,496.45	222.29%
4706 - Moderator's Circle - Other	12,762.34	20,833.33	-8,070.99	61.26%	135,709.70	208,333.34	-72,623.64	65.14%

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<b>Total 4706 - Moderator's Circle</b>	32,973.25	42,499.99	-9,526.74	77.58%	183,872.81	230,000.00	-46,127.19	79.95%
4707 - GB Give/Get	0.00				1,100.00			
<b>4735 - Global Social Justice</b>								
473501 - Global Justice Income	0.00				485.00			
<b>Total 4735 - Global Social Justice</b>	0.00				485.00			
4736 - Global Justice Institute	0.00				0.00			
4760 - Easter Appeal	0.00	0.00	0.00	0.0%	8,057.63	20,000.00	-11,942.37	40.29%
4765 - Year End Appeal	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
4775 - Anniversary Sunday	7,509.61	10,000.00	-2,490.39	75.1%	8,769.04	10,000.00	-1,230.96	87.69%
4792 - Theologies Team/State. of Faith	0.00				3,749.50			
<b>4950 - Grants Received</b>								
49510 - Carpenter Grant 2014	1,948.99	4,000.00	-2,051.01	48.73%	20,267.03	62,000.00	-41,732.97	32.69%
<b>Total 4950 - Grants Received</b>	1,948.99	4,000.00	-2,051.01	48.73%	20,267.03	62,000.00	-41,732.97	32.69%
<b>Total 4700 - FINANCES- Development</b>	44,200.89	58,339.99	-14,139.10	75.76%	243,316.93	340,400.00	-97,083.07	71.48%
<b>8181 - GIF - Unrestricted - Income</b>	692.28	833.33	-141.05	83.07%	7,033.55	8,333.34	-1,299.79	84.4%
<b>Total Income</b>	128,237.47	202,864.98	-74,627.51	63.21%	1,408,532.79	1,728,000.02	-319,467.23	81.51%

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Expense					TOTAL			
	Oct 15	Budget	\$ Over Budget	% of Budget	Jan - Oct 15	Budget	\$ Over Budget	% of Budget
<b>5000 - Payroll Expenses</b>								
<b>5001 - Payroll Expenses</b>	82,365.22	103,099.98	-20,734.76	79.89%	1,048,577.82	1,046,633.34	1,944.48	100.19%
<b>5050 - Benefits</b>	18,633.17	11,500.00	7,133.17	162.03%	130,893.84	115,000.00	15,893.84	113.82%
<b>5065 - Insurance - Medical</b>	0.00	416.67	-416.67	0.0%	3,297.14	4,166.66	-869.52	79.13%
<b>Total 5000 - Payroll Expenses</b>	100,998.39	115,016.65	-14,018.26	87.81%	1,182,768.80	1,165,800.00	16,968.80	101.46%
<b>5070 - Stipends</b>	4,712.60	5,749.99	-1,037.39	81.96%	56,627.00	57,500.02	-873.02	98.48%
<b>5099 - Continuing Education</b>	19.75	133.33	-113.58	14.81%	178.99	1,473.34	-1,294.35	12.15%
<b>5100 - Accrued PTO</b>	3,070.70				-5,515.08			
<b>5550 - Development Expense</b>	28,499.62				40,139.62			
<b>6000 - Moderator Expenses</b>								
<b>6001 - Retirement</b>	4,166.66	4,166.67	-0.01	100.0%	41,666.60	41,666.66	-0.06	100.0%
<b>Total 6000 - Moderator Expenses</b>	4,166.66	4,166.67	-0.01	100.0%	41,666.60	41,666.66	-0.06	100.0%
<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	4,166.66	-4,023.45	3.44%
<b>6206 - Governance</b>	53.04	333.33	-280.29	15.91%	1,498.77	3,333.34	-1,834.57	44.96%
<b>6208 - Legal</b>	0.00	416.67	-416.67	0.0%	62.00	4,166.66	-4,104.66	1.49%
<b>Total 6200 - Governance/Legal</b>	53.04	1,166.67	-1,113.63	4.55%	1,728.06	23,666.66	-21,938.60	7.3%
<b>6220 - PEOPLE</b>								
<b>5522 - Carpenter Grant Online 2014</b>	1,948.99	3,000.00	-1,051.01	64.97%	20,267.03	62,000.00	-41,732.97	32.69%
<b>5523 - Carpenter - Spiritual Adacemy</b>	0.00				1,500.00			
<b>5533 - Clergy Wellbeing</b>	0.00	0.00	0.00	0.0%	0.00	8,000.00	-8,000.00	0.0%
<b>6226 - Ordination Interviews</b>	150.00	166.67	-16.67	90.0%	546.22	1,666.66	-1,120.44	32.77%
<b>6231 - OFLD Scholarships</b>	0.00	250.00	-250.00	0.0%	300.00	2,500.00	-2,200.00	12.0%
<b>6700 - Conferences, Training</b>								
<b>6222 - REVM Events</b>								
<b>62226 - United States &amp; Canada</b>	0.00	0.00	0.00	0.0%	7,124.94	8,000.00	-875.06	89.06%
<b>Total 6222 - REVM Events</b>	0.00	0.00	0.00	0.0%	7,124.94	8,000.00	-875.06	89.06%
<b>6714 - Clergy Development</b>	0.00				265.00			
<b>6716 - Creating A Life That Matters</b>	37.96	1,666.67	-1,628.71	2.28%	7,776.67	16,666.66	-8,889.99	46.66%
<b>6740 - Garner Institute</b>	0.00	350.00	-350.00	0.0%	90.00	3,500.00	-3,410.00	2.57%
<b>6744 - Laity Empowered/LEAD</b>	0.00	2,000.00	-2,000.00	0.0%	0.00	6,000.00	-6,000.00	0.0%
<b>6745 - Leadership Mentoring Retreat</b>								
<b>6720 - Young Adult Mentoring Retreat</b>	0.00	4,000.00	-4,000.00	0.0%	0.00	4,000.00	-4,000.00	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>	0.00	4,000.00	-4,000.00	0.0%	40.50	10,000.00	-9,959.50	0.41%
<b>6784 - Online Meetings &amp; Training</b>	0.00				1,625.49			

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6700 · Conferences, Training - Other	0.00				23.40			
<b>Total 6700 · Conferences, Training</b>	<b>37.96</b>	<b>8,016.67</b>	<b>-7,978.71</b>	<b>0.47%</b>	<b>16,946.00</b>	<b>44,166.66</b>	<b>-27,220.66</b>	<b>38.37%</b>
6917 · Moderator Nominating Committee	108.00	16,345.00	-16,237.00	0.66%	899.04	17,000.00	-16,100.96	5.29%
<b>Total 6220 · PEOPLE</b>	<b>2,244.95</b>	<b>27,778.34</b>	<b>-25,533.39</b>	<b>8.08%</b>	<b>40,458.29</b>	<b>135,333.32</b>	<b>-94,875.03</b>	<b>29.9%</b>
<b>6500 · General Conference Expenses</b>								
65006 · GC Admin. - Bank Serv Chrg	-9.78	0.00	-9.78	100.0%	5,862.36	5,415.00	447.36	108.26%
65023 · GC Personnel - Per Diem/Meal	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65024 · GC Personnel - Travel	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65032 · GC Pre-Conf - Travel	0.00	0.00	0.00	0.0%	1,657.99	1,700.00	-42.01	97.53%
65036 · GC Publicity/Press-Adv	0.00				382.71			
65048 · GC Scholarship - Be A GEM Admin	2.65				140.28			
65076 · GC Worship - Pre Conf Meeting	0.00	0.00	0.00	0.0%	17,902.85	13,019.85	4,883.00	137.5%
65081 · GC Worship - Worship Supplies	0.00				212.80			
6575 · Conference Direct	1,333.33	1,333.33	0.00	100.0%	15,999.98	17,333.30	-1,333.32	92.31%
<b>Total 6500 · General Conference Expenses</b>	<b>1,326.20</b>	<b>1,333.33</b>	<b>-7.13</b>	<b>99.47%</b>	<b>42,158.97</b>	<b>37,468.15</b>	<b>4,690.82</b>	<b>112.52%</b>
<b>6717 · Project Support</b>								
6870 · Publications & Resources	0.00				14.00			
7300 · Program Development	0.00				45.76			
<b>Total 6717 · Project Support</b>	<b>0.00</b>				<b>59.76</b>			
<b>6800 · GLOBAL GROWTH</b>								
6012 · Marketing	0.00	416.67	-416.67	0.0%	274.42	4,166.66	-3,892.24	6.59%
6013 · Communications & Brand	1,750.00	3,333.33	-1,583.33	52.5%	30,250.00	33,333.34	-3,083.34	90.75%
6015 · P/R & Communication	110.00	166.67	-56.67	66.0%	1,288.08	1,666.66	-378.58	77.29%
6837 · Diversity	0.00				-5.00			
6861 · Eastern Europe Development	187.74				1,458.01			
<b>6862 · Ibero America Development</b>								
686201 · Partner Fund - ICM Guadalajara	0.00	200.00	-200.00	0.0%	198.88	2,000.00	-1,801.12	9.94%
686202 · Partner Fund - ICM Casa de Luz	130.99	90.00	40.99	145.54%	883.96	900.00	-16.04	98.22%
686205 · Partner Fund - Brazil	0.00	100.00	-100.00	0.0%	799.98	1,000.00	-200.02	80.0%
686206 · Partner Fund -ICM Santo Domingo	0.00	750.00	-750.00	0.0%	2,709.51	7,500.00	-4,790.49	36.13%
686207 · Partner Fund - ICM Cuba	0.00	300.00	-300.00	0.0%	4,421.12	3,000.00	1,421.12	147.37%
6862 · Ibero America Development - Other	1,556.09	400.00	1,156.09	389.02%	2,205.90	4,000.00	-1,794.10	55.15%
<b>Total 6862 · Ibero America Development</b>	<b>1,687.08</b>	<b>1,840.00</b>	<b>-152.92</b>	<b>91.69%</b>	<b>11,219.35</b>	<b>18,400.00</b>	<b>-7,180.65</b>	<b>60.98%</b>
6897 · Africa Development	0.00				1,173.49			
6898 · Asia Development	3,888.59				4,818.41			
6899 · Theology Team/State. of Faith	0.00				4,830.50			
<b>Total 6800 · GLOBAL GROWTH</b>	<b>7,623.41</b>	<b>5,756.67</b>	<b>1,866.74</b>	<b>132.43%</b>	<b>55,307.26</b>	<b>57,566.66</b>	<b>-2,259.40</b>	<b>96.08%</b>
<b>6820 · CONGREGATIONS &amp; MINISTRIES EXP</b>								

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6600 - Network Gatherings	2,813.01	125.00	2,688.01	2,250.41%	-358.71	1,250.00	-1,608.71	-28.7%
6730 - Interim Pastoral Training	0.00	0.00	0.00	0.0%	2,710.27	2,000.00	710.27	135.51%
6822 - Interventions	0.00	208.33	-208.33	0.0%	4,156.57	2,083.34	2,073.23	199.52%
6925 - Network Leaders Meeting	0.00	0.00	0.00	0.0%	0.00	13,000.00	-13,000.00	0.0%
6962 - Summit/Training Events	0.00	0.00	0.00	0.0%	0.00	4,000.00	-4,000.00	0.0%
<b>Total 6820 - CONGREGATIONS &amp; MINISTRIES EXP</b>	<b>2,813.01</b>	<b>333.33</b>	<b>2,479.68</b>	<b>843.91%</b>	<b>6,508.13</b>	<b>22,333.34</b>	<b>-15,825.21</b>	<b>29.14%</b>
<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%	8,036.22	20,000.00	-11,963.78	40.18%
6860 - JUSTICE - Other	0.00	83.33	-83.33	0.0%	0.00	833.34	-833.34	0.0%
<b>Total 6860 - JUSTICE</b>	<b>0.00</b>	<b>83.33</b>	<b>-83.33</b>	<b>0.0%</b>	<b>10,027.17</b>	<b>22,833.34</b>	<b>-12,806.17</b>	<b>43.92%</b>
<b>6880 - Authorized Emerging Ministries</b>								
6881 - Progressive Christian Reflectio	547.50				1,629.65			
<b>Total 6880 - Authorized Emerging Ministries</b>	<b>547.50</b>				<b>1,629.65</b>			
<b>6900 - Travel Exp</b>								
6910 - Governing Board Meetings	-158.00	0.00	-158.00	100.0%	22,853.35	18,000.00	4,853.35	126.96%
6915 - Governing Board Travel	580.20	250.00	330.20	232.08%	580.20	2,500.00	-1,919.80	23.21%
6920 - Senior Leadership Meetings	43.26	0.00	43.26	100.0%	13,438.08	25,000.00	-11,561.92	53.75%
6935 - COE Training & Travel	0.00	0.00	0.00	0.0%	10,143.23	10,000.00	143.23	101.43%
6950 - Field Visits	0.00	250.00	-250.00	0.0%	1,517.06	2,500.00	-982.94	60.68%
6900 - Travel Exp - Other	4,724.61	7,916.67	-3,192.06	59.68%	47,490.17	77,026.66	-29,536.49	61.65%
<b>Total 6900 - Travel Exp</b>	<b>5,190.07</b>	<b>8,416.67</b>	<b>-3,226.60</b>	<b>61.66%</b>	<b>96,022.09</b>	<b>135,026.66</b>	<b>-39,004.57</b>	<b>71.11%</b>
<b>7000 - Administration</b>								
6020 - Data Base	912.56	1,000.00	-87.44	91.26%	8,060.55	10,000.00	-1,939.45	80.61%
6030 - Web Site Development & Maint.	2,957.30	1,000.00	1,957.30	295.73%	6,041.19	10,000.00	-3,958.81	60.41%
6050 - Connectivity-General	60.00	166.66	-106.66	36.0%	1,760.59	1,666.68	93.91	105.64%
6071 - Payroll Processing & Benefits	1,577.98	2,791.67	-1,213.69	56.53%	30,244.29	27,916.66	2,327.63	108.34%
7001 - Bad Debt/Write Off's	0.04				3,629.48			
7005 - BOP Expenses	18.38	83.33	-64.95	22.06%	114.90	833.34	-718.44	13.79%
7025 - Elder/Asst. Rent	265.00	1,325.00	-1,060.00	20.0%	9,805.00	13,250.00	-3,445.00	74.0%
7030 - Sarasota Property Expenses	312.43	500.00	-187.57	62.49%	5,003.49	5,000.00	3.49	100.07%
7040 - Storage Unit / Records	237.00	583.33	-346.33	40.63%	11,171.58	5,833.34	5,338.24	191.51%
7050 - Telephone	2,204.10	2,600.00	-395.90	84.77%	21,457.12	26,000.00	-4,542.88	82.53%
7060 - Packaging/Postage	130.66	483.33	-352.67	27.03%	2,074.37	4,833.34	-2,758.97	42.92%
7061 - Shipping, Freight & Delivery	146.55	166.67	-20.12	87.93%	2,964.93	1,666.66	1,298.27	177.9%
7070 - Printing	0.00	208.33	-208.33	0.0%	73.99	2,083.34	-2,009.35	3.55%
7180 - Office Supplies	601.56	270.31	331.25	222.54%	9,387.99	9,459.38	-71.39	99.25%
7190 - Outside Contractors	0.00	757.58	-757.58	0.0%	0.00	8,484.84	-8,484.84	0.0%

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

					TOTAL			
	<u>Oct 15</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Oct 15</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
7202 · Bank & Card Fees	678.03	625.00	53.03	108.49%	4,104.17	6,250.00	-2,145.83	65.67%
7210 · Dues & Subscriptions	1,098.99	500.00	598.99	219.8%	6,197.10	5,000.00	1,197.10	123.94%
7215 · Insurance	557.05	1,583.33	-1,026.28	35.18%	11,064.61	15,833.34	-4,768.73	69.88%
7225 · Equip Rental/ New Equipme	0.00	1,666.67	-1,666.67	0.0%	8,830.62	16,666.66	-7,836.04	52.98%
7230 · Benevolence	320.32	71.43	248.89	448.44%	1,368.53	1,857.14	-488.61	73.69%
7231 · Awards & Recognition	0.00	41.67	-41.67	0.0%	608.57	416.66	191.91	146.06%
7500 · Church Closure Expense	0.00	208.33	-208.33	0.0%	0.00	2,083.34	-2,083.34	0.0%
7000 · Administration - Other	0.00				10.04			
<b>Total 7000 · Administration</b>	<b>12,077.95</b>	<b>16,632.64</b>	<b>-4,554.69</b>	<b>72.62%</b>	<b>143,973.11</b>	<b>175,134.72</b>	<b>-31,161.61</b>	<b>82.21%</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%	21,850.00	22,916.66	-1,066.66	95.35%
85235 · Staffing - US & Canada	2,300.00	2,291.67	8.33	100.36%	21,850.00	22,916.66	-1,066.66	95.35%
<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>43,700.00</b>	<b>45,833.32</b>	<b>-2,133.32</b>	<b>95.35%</b>
<b>8530 · Recruit, Train, Develop</b>								
85315 · RT - Travel	262.00	416.67	-154.67	62.88%	4,084.06	4,166.66	-82.60	98.02%
8530 · Recruit, Train, Develop - Other	0.00				386.06			
<b>Total 8530 · Recruit, Train, Develop</b>	<b>262.00</b>	<b>416.67</b>	<b>-154.67</b>	<b>62.88%</b>	<b>4,470.12</b>	<b>4,166.66</b>	<b>303.46</b>	<b>107.28%</b>
<b>Total 8510 · GROWTH - NEW MINISTRIES</b>	<b>4,862.00</b>	<b>5,000.01</b>	<b>-138.01</b>	<b>97.24%</b>	<b>48,170.12</b>	<b>49,999.98</b>	<b>-1,829.86</b>	<b>96.34%</b>
<b>8700 · CONG &amp; MIN - TRAINING LEADERS</b>	1,773.60	0.00	1,773.60	100.0%	10,672.70	20,000.00	-9,327.30	53.36%
<b>8750 · PEOPLE - CLERGY WELL BEING</b>	1,759.19	1,250.00	509.19	140.74%	10,759.19	17,500.00	-6,740.81	61.48%
<b>Total 8500 · INVESTMENT INITIATIVES</b>	<b>8,394.79</b>	<b>6,250.01</b>	<b>2,144.78</b>	<b>134.32%</b>	<b>69,602.01</b>	<b>87,499.98</b>	<b>-17,897.97</b>	<b>79.55%</b>
<b>Total Expense</b>	<b>181,738.64</b>	<b>192,817.63</b>	<b>-11,078.99</b>	<b>94.25%</b>	<b>1,783,340.43</b>	<b>1,963,302.85</b>	<b>-179,962.42</b>	<b>90.83%</b>
<b>Net Ordinary Income</b>	<b>-53,501.17</b>	<b>10,047.35</b>	<b>-63,548.52</b>	<b>-532.49%</b>	<b>-374,807.64</b>	<b>-235,302.83</b>	<b>-139,504.81</b>	<b>159.29%</b>
<b>Other Income/Expense</b>								
<b>Other Income</b>								
9020 · Gain/Loss from Currency Exchang	277.72				-8,309.47			
9040 · UNREALIZED GAIN OR LOSS ON INVE	24,484.42				122.47			
<b>Total Other Income</b>	<b>24,762.14</b>				<b>-8,187.00</b>			
<b>Net Other Income</b>	<b>24,762.14</b>				<b>-8,187.00</b>			
<b>Net Income</b>	<b>-28,739.03</b>	<b>10,047.35</b>	<b>-38,786.38</b>	<b>-286.04%</b>	<b>-382,994.64</b>	<b>-235,302.83</b>	<b>-147,691.81</b>	<b>162.77%</b>