

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through March 2012

					TOTAL			
	Mar 12	Budget	\$ Over Budget	% of Budget	Jan - Mar 12	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>								
<b>Income</b>								
<b>4000 - General Income</b>								
4015 - BOP Contract Services	2,500.00	2,500.00	0.00	100.0%	7,500.00	7,500.00	0.00	100.0%
4016 - BOP Other Income	0.00	83.33	-83.33	0.0%	58.53	249.99	-191.46	23.41%
<b>Total 4000 - General Income</b>	<u>2,500.00</u>	<u>2,583.33</u>	<u>-83.33</u>	<u>96.77%</u>	<u>7,558.53</u>	<u>7,749.99</u>	<u>-191.46</u>	<u>97.53%</u>
<b>4050 - Resource Sales</b>								
4516 - Creating A Life That Matters	1,344.46	500.00	844.46	268.89%	2,754.35	1,500.00	1,254.35	183.62%
4613 - Webinar Income	0.00				560.00			
4050 - Resource Sales - Other	0.00	166.67	-166.67	0.0%	117.86	500.01	-382.15	23.57%
<b>Total 4050 - Resource Sales</b>	<u>1,344.46</u>	<u>666.67</u>	<u>677.79</u>	<u>201.67%</u>	<u>3,432.21</u>	<u>2,000.01</u>	<u>1,432.20</u>	<u>171.61%</u>
<b>4100 - Tithes</b>								
4110 - Tithes Current US	96,938.69	97,500.00	-561.31	99.42%	284,164.22	260,000.00	24,164.22	109.29%
4113 - Global Tithes								
41130 - Australia	1,806.40	1,500.00	306.40	120.43%	5,532.29	4,500.00	1,032.29	122.94%
41131 - Canada	12,957.10	5,000.00	7,957.10	259.14%	18,409.40	15,000.00	3,409.40	122.73%
41132 - Western Europe	2,759.38	3,666.67	-907.29	75.26%	12,492.07	10,999.97	1,492.10	113.57%
41134 - Africa	713.92	250.00	463.92	285.57%	916.48	750.00	166.48	122.2%
4113 - Global Tithes - Other	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>Total 4113 - Global Tithes</b>	<u>18,236.80</u>	<u>10,416.67</u>	<u>7,820.13</u>	<u>175.07%</u>	<u>37,350.24</u>	<u>31,249.97</u>	<u>6,100.27</u>	<u>119.52%</u>
4115 - Tithes - Previous Months US	27,646.93	40,000.00	-12,353.07	69.12%	78,520.06	106,666.68	-28,146.62	73.61%
<b>Total 4100 - Tithes</b>	<u>142,822.42</u>	<u>147,916.67</u>	<u>-5,094.25</u>	<u>96.56%</u>	<u>400,034.52</u>	<u>397,916.65</u>	<u>2,117.87</u>	<u>100.53%</u>
4130 - Closed Churches	4,001.98				4,001.98			
4200 - Church Planting & Revitalizatio	0.00				6,866.70			
<b>4300 - General Conference Income</b>								
43001 - GC Be a GEM	130.00				360.00			
43008 - GC Registration SSI \$200/250	21,001.47				44,552.94			
43023 - GC - Registration 17 month pmt	767.63				1,058.80			
4300 - General Conference Income - Other	0.00	23,000.00	-23,000.00	0.0%	0.00	35,166.66	-35,166.66	0.0%
<b>Total 4300 - General Conference Income</b>	<u>21,899.10</u>	<u>23,000.00</u>	<u>-1,100.90</u>	<u>95.21%</u>	<u>45,971.74</u>	<u>35,166.66</u>	<u>10,805.08</u>	<u>130.73%</u>
<b>4600 - Clergy Leadership &amp; Development</b>								
4601 - Clergy Development	0.00	1,083.33	-1,083.33	0.0%	0.00	3,249.99	-3,249.99	0.0%

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through March 2012

					TOTAL			
	<u>Mar 12</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Mar 12</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>4605 - Clergy Fees</b>	915.32	0.00	915.32	100.0%	3,914.49	0.00	3,914.49	100.0%
<b>4606 - Ordination Interviews</b>	194.90	166.67	28.23	116.94%	594.90	500.01	94.89	118.98%
<b>4610 - RevM/Retreat</b>	0.00	0.00	0.00	0.0%	150.00	3,000.00	-2,850.00	5.0%
<b>4614 - Laity Empowered/LEAD</b>	0.00	833.33	-833.33	0.0%	3,729.20	2,499.99	1,229.21	149.17%
<b>4615 - Leadership Mentoring Retreat</b>	344.00	200.00	144.00	172.0%	7,991.19	600.00	7,391.19	1,331.87%
<b>4620 - Online Classes</b>	1,500.00	0.00	1,500.00	100.0%	2,250.00	0.00	2,250.00	100.0%
<b>Total 4600 - Clergy Leadership &amp; Development</b>	<u>2,954.22</u>	<u>2,283.33</u>	<u>670.89</u>	<u>129.38%</u>	<u>18,629.78</u>	<u>9,849.99</u>	<u>8,779.79</u>	<u>189.14%</u>
<b>4700 - Development</b>								
<b>4020 - Gifts &amp; Donations</b>								
<b>4021 - Individual Gifts</b>	3,130.37	10,000.00	-6,869.63	31.3%	27,921.90	32,000.00	-4,078.10	87.26%
<b>4029 - Church &amp; Organizational Gifts</b>	0.00	3,334.00	-3,334.00	0.0%	97.80	10,000.00	-9,902.20	0.98%
<b>Total 4020 - Gifts &amp; Donations</b>	<u>3,130.37</u>	<u>13,334.00</u>	<u>-10,203.63</u>	<u>23.48%</u>	<u>28,019.70</u>	<u>42,000.00</u>	<u>-13,980.30</u>	<u>66.71%</u>
<b>4040 - INDIVIDUAL AND ORG. DSG.</b>								
<b>4048 - Mother of Peace Inc</b>	0.00				0.00			
<b>Total 4040 - INDIVIDUAL AND ORG. DSG.</b>	<u>0.00</u>				<u>0.00</u>			
<b>4705 - Faithful 5000</b>	131.13	200.00	-68.87	65.57%	393.39	600.00	-206.61	65.57%
<b>4710 - Founder's Circle</b>	493.37	300.00	193.37	164.46%	967.91	900.00	67.91	107.55%
<b>4720 - Legacy League</b>	510.62	500.00	10.62	102.12%	2,731.86	1,500.00	1,231.86	182.12%
<b>4735 - Global Social Justice</b>								
<b>473502 - Global Justice - GIF</b>	271.58				724.26			
<b>Total 4735 - Global Social Justice</b>	<u>271.58</u>				<u>724.26</u>			
<b>4750 - Scholarships</b>	0.00				0.00			
<b>4760 - Easter Appeal</b>	297.16	0.00	297.16	100.0%	-602.84	0.00	-602.84	100.0%
<b>4761 - Eastern Europe</b>								
<b>476102 - Eastern Europe - GIF</b>	0.00				122.99			
<b>4761 - Eastern Europe - Other</b>	0.00	0.00	0.00	0.0%	0.00	13,000.00	-13,000.00	0.0%
<b>Total 4761 - Eastern Europe</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>122.99</u>	<u>13,000.00</u>	<u>-12,877.01</u>	<u>0.95%</u>
<b>4765 - YEAR END APPEAL</b>	0.00				209.46			
<b>4769 - Africa</b>	0.00	500.00	-500.00	0.0%	0.00	1,500.00	-1,500.00	0.0%
<b>4772 - Latin American Development</b>								
<b>477202 - Latin American - Guadalajara</b>	195.30				585.90			
<b>477204 - Latin America - Monterrey</b>	203.00				1,232.00			

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through March 2012

					TOTAL			
	<u>Mar 12</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Mar 12</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
477205 · Latin America - Brazil	200.00				200.00			
477206 · Lt America - Santo Domingo	800.00				3,100.00			
4772 · Latin American Development - Other	0.00	416.67	-416.67	0.0%	0.00	1,250.01	-1,250.01	0.0%
<b>Total 4772 · Latin American Development</b>	<b>1,398.30</b>	<b>416.67</b>	<b>981.63</b>	<b>335.59%</b>	<b>5,117.90</b>	<b>1,250.01</b>	<b>3,867.89</b>	<b>409.43%</b>
<b>4773 · ASIA DEVELOPMENT</b>								
477301 · API Income	83.60				1,119.59			
477302 · API - GIF	94.41				233.62			
477303 · API - Chair Restricted Funds	600.00				11,200.00			
4773 · ASIA DEVELOPMENT - Other	0.00	1,250.00	-1,250.00	0.0%	0.00	3,750.00	-3,750.00	0.0%
<b>Total 4773 · ASIA DEVELOPMENT</b>	<b>778.01</b>	<b>1,250.00</b>	<b>-471.99</b>	<b>62.24%</b>	<b>12,553.21</b>	<b>3,750.00</b>	<b>8,803.21</b>	<b>334.75%</b>
4775 · Fellowship Appeal	0.00	0.00	0.00	0.0%	16,618.46	25,000.00	-8,381.54	66.47%
4780 · Children & Youth	0.00				48.75			
4782 · New England Campus Ministries	225.02				225.02			
4783 · ITF Income	60.29				60.29			
4787 · Youth and Young Adult Leaders	0.00				50.00			
4796 · Leadership Training								
479602 · Leadership Training - GIF	199.95				549.98			
<b>Total 4796 · Leadership Training</b>	<b>199.95</b>				<b>549.98</b>			
<b>4950 · Grants Received</b>								
49508 · Carpenter OFLD - 2012	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
4950 · Grants Received - Other	5,000.00	5,000.00	0.00	100.0%	15,000.00	15,000.00	0.00	100.0%
<b>Total 4950 · Grants Received</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>100.0%</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>100.0%</b>
8336 · CHILDREN & YOUTH MINISTR	0.00				0.00			
<b>Total 4700 · Development</b>	<b>12,495.80</b>	<b>21,500.67</b>	<b>-9,004.87</b>	<b>58.12%</b>	<b>82,790.34</b>	<b>104,500.01</b>	<b>-21,709.67</b>	<b>79.23%</b>
<b>4786 · Size Summits - Church Growth</b>								
478601 · Church Growth & Development	206.18				351.77			
4786 · Size Summits - Church Growth - Other	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>Total 4786 · Size Summits - Church Growth</b>	<b>206.18</b>	<b>0.00</b>	<b>206.18</b>	<b>100.0%</b>	<b>351.77</b>	<b>0.00</b>	<b>351.77</b>	<b>100.0%</b>
8181 · GIF - Unrestricted - Income	1,514.77	2,083.33	-568.56	72.71%	5,059.23	6,249.99	-1,190.76	80.95%
<b>Total Income</b>	<b>189,738.93</b>	<b>200,034.00</b>	<b>-10,295.07</b>	<b>94.85%</b>	<b>574,696.80</b>	<b>563,433.30</b>	<b>11,263.50</b>	<b>102.0%</b>

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through March 2012

					TOTAL			
	Mar 12	Budget	\$ Over Budget	% of Budget	Jan - Mar 12	Budget	\$ Over Budget	% of Budget
<b>Expense</b>								
<b>5000 - Payroll Expenses</b>								
5001 - Payroll Expenses	93,117.39	92,416.66	700.73	100.76%	316,243.74	277,249.98	38,993.76	114.06%
5050 - BENEFITS	11,265.62	11,250.00	15.62	100.14%	35,996.86	33,750.00	2,246.86	106.66%
5065 - Insurance - Medical	360.42	333.33	27.09	108.13%	1,072.32	999.99	72.33	107.23%
<b>Total 5000 - Payroll Expenses</b>	<b>104,743.43</b>	<b>103,999.99</b>	<b>743.44</b>	<b>100.72%</b>	<b>353,312.92</b>	<b>311,999.97</b>	<b>41,312.95</b>	<b>113.24%</b>
<b>5069 - Communications/Web Outsource</b>								
5069 - Communications/Web Outsource	5,000.00	6,666.66	-1,666.66	75.0%	21,000.00	29,999.98	-8,999.98	70.0%
<b>5070 - Stipends</b>								
5070 - Stipends	9,005.22	7,318.75	1,686.47	123.04%	21,260.58	21,956.25	-695.67	96.83%
<b>5100 - Accrued PTO</b>								
5100 - Accrued PTO	946.95				7,427.65			
<b>5520 - Carpenter Grant</b>								
5520 - Carpenter Grant	5,000.00	5,000.00	0.00	100.0%	15,000.00	15,000.00	0.00	100.0%
<b>6000 - Moderator EXPENSE</b>								
6001 - RETIREMENT	4,166.66	4,166.66	0.00	100.0%	12,499.98	12,499.98	0.00	100.0%
7430 - MODERATOR EMERITUS MTGE	619.00	619.16	-0.16	99.97%	1,857.00	1,857.48	-0.48	99.97%
<b>Total 6000 - Moderator EXPENSE</b>	<b>4,785.66</b>	<b>4,785.82</b>	<b>-0.16</b>	<b>100.0%</b>	<b>14,356.98</b>	<b>14,357.46</b>	<b>-0.48</b>	<b>100.0%</b>
<b>6200 - Governance/Legal</b>								
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	1,250.01	-1,250.01	0.0%
6206 - GOVERNANCE	14.82	83.33	-68.51	17.79%	28.08	249.99	-221.91	11.23%
6208 - LEGAL	-791.19	416.67	-1,207.86	-189.88%	3,600.24	1,250.01	2,350.23	288.02%
<b>Total 6200 - Governance/Legal</b>	<b>-776.37</b>	<b>916.67</b>	<b>-1,693.04</b>	<b>-84.7%</b>	<b>3,628.32</b>	<b>2,750.01</b>	<b>878.31</b>	<b>131.94%</b>
<b>6220 - Leadership &amp; Licensure</b>								
<b>6222 - REVM EVENTS</b>								
62224 - Europe	288.61				288.61			
62226 - United States & Canada	0.00	666.66	-666.66	0.0%	0.00	1,999.98	-1,999.98	0.0%
6222 - REVM EVENTS - Other	0.00	166.66	-166.66	0.0%	1.99	499.98	-497.99	0.4%
<b>Total 6222 - REVM EVENTS</b>	<b>288.61</b>	<b>833.32</b>	<b>-544.71</b>	<b>34.63%</b>	<b>290.60</b>	<b>2,499.96</b>	<b>-2,209.36</b>	<b>11.62%</b>
<b>6223 - Seminary Relationships</b>								
6223 - Seminary Relationships	0.00	50.00	-50.00	0.0%	145.00	150.00	-5.00	96.67%
<b>6226 - ORDINATION INTERVIEWS</b>								
6226 - ORDINATION INTERVIEWS	75.00	83.33	-8.33	90.0%	320.98	249.99	70.99	128.4%
<b>6230 - Clergy Training Pilot Project</b>								
6230 - Clergy Training Pilot Project	1,667.00	1,666.67	0.33	100.02%	5,001.00	5,000.01	0.99	100.02%
<b>6220 - Leadership &amp; Licensure - Other</b>								
6220 - Leadership & Licensure - Other	0.00	1,833.33	-1,833.33	0.0%	0.00	5,499.99	-5,499.99	0.0%
<b>Total 6220 - Leadership &amp; Licensure</b>	<b>2,030.61</b>	<b>4,466.65</b>	<b>-2,436.04</b>	<b>45.46%</b>	<b>5,757.58</b>	<b>13,399.95</b>	<b>-7,642.37</b>	<b>42.97%</b>

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through March 2012

					TOTAL			
	Mar 12	Budget	\$ Over Budget	% of Budget	Jan - Mar 12	Budget	\$ Over Budget	% of Budget
<b>6500 · General Conference Expenses</b>								
65006 · GC Admin. - Bank Serv Chrg	581.03				660.81			
65022 · GC Personnel - Lodging	0.00				5,000.00			
65032 · GC Pre-Conf - Travel	606.20				606.20			
65036 · GC Publicity/Press-Adv	0.00				260.00			
65075 · GC Worship - Music/Instruments	0.00				383.70			
65076 · GC Worship - Pre Conf Meeting	1,301.08				1,301.08			
65078 · GC Worship - Interpreters	137.60				137.60			
6500 · General Conference Expenses - Other	0.00	2,000.00	-2,000.00	0.0%	0.00	7,000.00	-7,000.00	0.0%
<b>Total 6500 · General Conference Expenses</b>	<b>2,625.91</b>	<b>2,000.00</b>	<b>625.91</b>	<b>131.3%</b>	<b>8,349.39</b>	<b>7,000.00</b>	<b>1,349.39</b>	<b>119.28%</b>
<b>6550 · General Conference 2013</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>6600 · Network/Regional Meetings</b>	<b>-500.00</b>	<b>1,291.66</b>	<b>-1,791.66</b>	<b>-38.71%</b>	<b>-486.25</b>	<b>3,874.98</b>	<b>-4,361.23</b>	<b>-12.55%</b>
<b>6700 · Conferences, Training &amp; Events</b>								
6714 · Clergy Development	6,420.00				6,495.00			
6716 · Creating A Life That Matters	0.00	500.00	-500.00	0.0%	380.84	1,500.00	-1,119.16	25.39%
6720 · Young Adult Mentoring Retreat	0.00	0.00	0.00	0.0%	319.79	0.00	319.79	100.0%
6744 · Laity Empowered/LEAD	6,327.02	1,000.00	5,327.02	632.7%	7,476.82	3,000.00	4,476.82	249.23%
6745 · Leadership Mentoring Retreat	0.00	0.00	0.00	0.0%	7,280.40	5,000.00	2,280.40	145.61%
6770 · People of African Descent	0.00				591.28			
6784 · TAP Resources	58.63	65.00	-6.37	90.2%	175.89	195.00	-19.11	90.2%
6700 · Conferences, Training & Events - Other	0.00	41.67	-41.67	0.0%	0.00	125.01	-125.01	0.0%
<b>Total 6700 · Conferences, Training &amp; Events</b>	<b>12,805.65</b>	<b>1,606.67</b>	<b>11,198.98</b>	<b>797.03%</b>	<b>22,720.02</b>	<b>9,820.01</b>	<b>12,900.01</b>	<b>231.37%</b>
<b>6717 · Continuing Education</b>	<b>84.05</b>	<b>541.65</b>	<b>-457.60</b>	<b>15.52%</b>	<b>201.14</b>	<b>1,624.95</b>	<b>-1,423.81</b>	<b>12.38%</b>
<b>6800 · Outreach/Evangelism</b>								
6810 · Church Planting	0.00	2,125.00	-2,125.00	0.0%	0.00	6,375.00	-6,375.00	0.0%
6835 · Clergy Development	48.94				48.94			
6836 · Crave 153	0.00				36.96			
6837 · Diversity	9.95	41.67	-31.72	23.88%	29.85	125.01	-95.16	23.88%
6840 · Disaster Relief	500.00				500.00			
6843 · PEOPLE OF AFRICAN DESCENT	0.00	125.00	-125.00	0.0%	0.00	375.00	-375.00	0.0%
6844 · Structure Review/ITF	0.00	0.00	0.00	0.0%	7,871.30	8,000.00	-128.70	98.39%
6850 · Ecumenical/ Interfaith	0.00	500.00	-500.00	0.0%	0.00	1,500.00	-1,500.00	0.0%
6859 · Easter Appeal								
685903 · Easter Appeal - API	0.00				223.54			

## Universal Fellowship of Metropolitan Community Churches

### Profit & Loss Budget vs. Actual

January through March 2012

					TOTAL			
	Mar 12	Budget	\$ Over Budget	% of Budget	Jan - Mar 12	Budget	\$ Over Budget	% of Budget
6859 - Easter Appeal - Other	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>Total 6859 - Easter Appeal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>223.54</b>	<b>0.00</b>	<b>223.54</b>	<b>100.0%</b>
<b>6860 - Global Social Justice</b>	<b>0.00</b>				<b>14,289.68</b>			
6861 - Eastern Europe Social Justice	242.23	1,083.33	-841.10	22.36%	3,273.19	3,249.99	23.20	100.71%
<b>6862 - Latin American Development</b>								
686202 - Latin America - Monterrey	625.99				1,231.98			
686206 - Lt. America - Santo Domingo	897.00				3,625.64			
6862 - Latin American Development - Other	-440.05	416.67	-856.72	-105.61%	1,697.22	1,250.01	447.21	135.78%
<b>Total 6862 - Latin American Development</b>	<b>1,082.94</b>	<b>416.67</b>	<b>666.27</b>	<b>259.9%</b>	<b>6,554.84</b>	<b>1,250.01</b>	<b>5,304.83</b>	<b>524.38%</b>
<b>6870 - Publications &amp; Resources</b>	<b>0.00</b>	<b>125.00</b>	<b>-125.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>375.00</b>	<b>-375.00</b>	<b>0.0%</b>
6882 - New England Campus Ministries	55.00				55.00			
6894 - Transgender Resource Team	0.00	41.67	-41.67	0.0%	0.00	125.01	-125.01	0.0%
6895 - Translation	0.00	416.66	-416.66	0.0%	0.00	1,249.98	-1,249.98	0.0%
6897 - AFRICA DEVELOPMENT	0.00	500.00	-500.00	0.0%	1,004.99	1,500.00	-495.01	67.0%
<b>6898 - ASIA DEVELOPMENT</b>								
689803 - API - Chair Restricted Funds	29.95				999.95			
6898 - ASIA DEVELOPMENT - Other	2,801.10	1,250.00	1,551.10	224.09%	3,622.54	3,750.00	-127.46	96.6%
<b>Total 6898 - ASIA DEVELOPMENT</b>	<b>2,831.05</b>	<b>1,250.00</b>	<b>1,581.05</b>	<b>226.48%</b>	<b>4,622.49</b>	<b>3,750.00</b>	<b>872.49</b>	<b>123.27%</b>
<b>6899 - THEOLOGY TEAM</b>	<b>0.00</b>				<b>1,520.00</b>			
7300 - Program Development	2,314.58	874.99	1,439.59	264.53%	3,387.47	2,624.97	762.50	129.05%
<b>Total 6800 - Outreach/Evangelism</b>	<b>7,084.69</b>	<b>7,499.99</b>	<b>-415.30</b>	<b>94.46%</b>	<b>43,418.25</b>	<b>30,499.97</b>	<b>12,918.28</b>	<b>142.36%</b>
<b>6900 - Travel Exp</b>	<b>8,316.91</b>	<b>4,134.56</b>	<b>4,182.35</b>	<b>201.16%</b>	<b>19,704.35</b>	<b>12,403.68</b>	<b>7,300.67</b>	<b>158.86%</b>
6910 - Governing Board Meetings	1,792.97	5,000.00	-3,207.03	35.86%	2,964.07	7,500.00	-4,535.93	39.52%
6915 - Governing Board Travel	0.00	250.00	-250.00	0.0%	0.00	750.00	-750.00	0.0%
6920 - Senior Leadership Meetings	0.00	2,000.00	-2,000.00	0.0%	1,604.28	4,500.00	-2,895.72	35.65%
6925 - Network Leaders Meeting	206.60				206.60			
6950 - Field Visits	0.00	250.00	-250.00	0.0%	935.90	750.00	185.90	124.79%
6962 - Size Summit	-4,616.41	0.00	-4,616.41	100.0%	2,726.17	0.00	2,726.17	100.0%
<b>7000 - ADMINISTRATION</b>								
6012 - Marketing	0.00	416.66	-416.66	0.0%	2,940.44	6,249.98	-3,309.54	47.05%
6015 - P/R & Communication	90.61	83.33	7.28	108.74%	198.86	249.99	-51.13	79.55%
6030 - Web Site Development & Maint.	899.34	500.00	399.34	179.87%	2,541.35	1,500.00	1,041.35	169.42%
6050 - Connectivity-General	0.00	708.33	-708.33	0.0%	212.01	2,124.99	-1,912.98	9.98%

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through March 2012

					TOTAL			
	<u>Mar 12</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Mar 12</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
6071 · Payroll Processing & Benefits	2,560.00	2,500.00	60.00	102.4%	8,175.00	7,500.00	675.00	109.0%
7001 · Bad Debt	0.00	4,166.66	-4,166.66	0.0%	6,564.40	12,499.98	-5,935.58	52.52%
7005 · BOP Expenses	14.83	83.33	-68.50	17.8%	130.88	249.99	-119.11	52.35%
7020 · OTHER RENT	750.00	500.00	250.00	150.0%	4,950.00	1,500.00	3,450.00	330.0%
7025 · Elder/Asst. Rent	530.00	791.66	-261.66	66.95%	2,120.00	2,374.98	-254.98	89.26%
7030 · SARASOTA PROPERTY EXPENSES	-267.68	500.00	-767.68	-53.54%	-67.68	1,500.00	-1,567.68	-4.51%
7040 · Storage Unit / Records	698.07	550.00	148.07	126.92%	1,910.79	1,650.00	260.79	115.81%
7045 · Moving Expenses	5,795.41				6,570.41			
7050 · Telephone	1,806.05	2,500.00	-693.95	72.24%	6,329.75	7,500.00	-1,170.25	84.4%
7060 · Packaging/Postage	124.67	333.33	-208.66	37.4%	1,004.78	999.99	4.79	100.48%
7061 · Shipping, Freight & Delivery	667.38	125.00	542.38	533.9%	1,307.29	375.00	932.29	348.61%
7070 · PRINTING	-27.20	208.33	-235.53	-13.06%	-4.79	624.99	-629.78	-0.77%
7180 · Office Supplies	423.36	716.66	-293.30	59.07%	2,434.79	2,149.98	284.81	113.25%
7190 · Outside Contractors	1,260.00	458.33	801.67	274.91%	1,260.00	1,374.99	-114.99	91.64%
7202 · Bank & Card Fees	361.82	625.00	-263.18	57.89%	1,004.81	1,875.00	-870.19	53.59%
7210 · Dues & Subscriptions	194.32	333.33	-139.01	58.3%	1,843.82	999.99	843.83	184.38%
7215 · Insurance	557.05	1,666.66	-1,109.61	33.42%	1,671.15	4,999.98	-3,328.83	33.42%
7225 · Equip Rental/ New Equipme	1,891.60	1,500.00	391.60	126.11%	5,762.47	4,500.00	1,262.47	128.06%
7230 · Benevolence	309.35	208.33	101.02	148.49%	805.84	624.99	180.85	128.94%
7500 · Church Closure Expense	0.00	125.00	-125.00	0.0%	0.00	375.00	-375.00	0.0%
<b>Total 7000 · ADMINISTRATION</b>	<u>18,638.98</u>	<u>19,599.94</u>	<u>-960.96</u>	<u>95.1%</u>	<u>59,666.37</u>	<u>63,799.82</u>	<u>-4,133.45</u>	<u>93.52%</u>
<b>Total Expense</b>	<u>177,174.85</u>	<u>177,329.01</u>	<u>-154.16</u>	<u>99.91%</u>	<u>603,754.32</u>	<u>551,987.03</u>	<u>51,767.29</u>	<u>109.38%</u>
<b>Net Ordinary Income</b>	12,564.08	22,704.99	-10,140.91	55.34%	-29,057.52	11,446.27	-40,503.79	-253.86%
<b>Other Income/Expense</b>								
<b>Other Income</b>								
9020 · Gain/Loss from Currency Exchang	-768.63				-252.93			
9040 · UNREALIZED GAIN OR LOSS ON INVE	7,680.76				54,849.44			
9050 · Dividend & Interest Income	47.97				155.74			
<b>Total Other Income</b>	<u>6,960.10</u>				<u>54,752.25</u>			
<b>Net Other Income</b>	<u>6,960.10</u>				<u>54,752.25</u>			
<b>Net Income</b>	<u>19,524.18</u>	<u>22,704.99</u>	<u>-3,180.81</u>	<u>85.99%</u>	<u>25,694.73</u>	<u>11,446.27</u>	<u>14,248.46</u>	<u>224.48%</u>