

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

					TOTAL			
	Apr 15	Budget	\$ Over Budget	% of Budget	Jan - Apr 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%	11,000.00	11,000.00	0.00	100.0%
4016 - BOP Other Income	98.37	83.33	15.04	118.05%	98.37	333.36	-234.99	29.51%
<b>Total 4000 - General Income</b>	<b>2,848.37</b>	<b>2,833.33</b>	<b>15.04</b>	<b>100.53%</b>	<b>11,098.37</b>	<b>11,333.36</b>	<b>-234.99</b>	<b>97.93%</b>
4050 - Resource Sales	1,190.00				1,351.70			
<b>4100 - Assessments from Churches</b>								
4110 - Assessment Current US	72,594.29	72,500.00	94.29	100.13%	273,896.92	290,000.00	-16,103.08	94.45%
4111 - Emerging Ministries Assessments	0.00	208.33	-208.33	0.0%	0.00	833.36	-833.36	0.0%
<b>4113 - Global Assessments</b>								
41130 - Australia	1,120.48	2,083.33	-962.85	53.78%	6,330.83	8,333.36	-2,002.53	75.97%
41131 - Canada	4,729.27	5,000.00	-270.73	94.59%	18,751.58	20,000.00	-1,248.42	93.76%
41132 - Europe	2,164.71	1,833.33	331.38	118.08%	7,408.33	7,333.36	74.97	101.02%
41134 - Africa	658.48	250.00	408.48	263.39%	738.48	1,000.00	-261.52	73.85%
<b>Total 4113 - Global Assessments</b>	<b>8,672.94</b>	<b>9,166.66</b>	<b>-493.72</b>	<b>94.61%</b>	<b>33,229.22</b>	<b>36,666.72</b>	<b>-3,437.50</b>	<b>90.63%</b>
4115 - Assessments-Previous Months US	26,135.63	36,250.00	-10,114.37	72.1%	149,464.36	145,000.00	4,464.36	103.08%
4116 - Partner Funds Emerging Churches	-1,095.25				-2,790.75			
4120 - Assessment Negotiated	200.00				5,279.41			
<b>Total 4100 - Assessments from Churches</b>	<b>106,507.61</b>	<b>118,124.99</b>	<b>-11,617.38</b>	<b>90.17%</b>	<b>459,079.16</b>	<b>472,500.08</b>	<b>-13,420.92</b>	<b>97.16%</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%	50,000.00	50,000.00	0.00	100.0%
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>50,050.00</b>	<b>50,000.00</b>	<b>50.00</b>	<b>100.1%</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	300.00				438.00			
4786 - Summits/Training Events	0.00	2,000.00	-2,000.00	0.0%	0.00	2,000.00	-2,000.00	0.0%
<b>Total 4500 - CONGREGATIONS &amp; MINISTRIES</b>	<b>300.00</b>	<b>2,000.00</b>	<b>-1,700.00</b>	<b>15.0%</b>	<b>2,988.00</b>	<b>4,000.00</b>	<b>-1,012.00</b>	<b>74.7%</b>
<b>4600 - PEOPLE - Leadership Dev. Income</b>								
4230 - Garner Institute	0.00	416.67	-416.67	0.0%	0.00	1,666.64	-1,666.64	0.0%
4516 - Creating A Life That Matters	613.66	2,500.00	-1,886.34	24.55%	5,434.76	10,000.00	-4,565.24	54.35%
4601 - Clergy Development	-1,376.25	3,000.00	-4,376.25	-45.88%	-37.63	6,000.00	-6,037.63	-0.63%
4603 - OFLD Scholarship Fund	0.00	500.00	-500.00	0.0%	0.00	2,000.00	-2,000.00	0.0%
4605 - Clergy Fees	-31.50	0.00	-31.50	100.0%	9,956.62	0.00	9,956.62	100.0%
4606 - Ordination Interviews	394.90	166.67	228.23	236.94%	467.80	666.64	-198.84	70.17%

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	Apr 15	Budget	\$ Over Budget	% of Budget	Jan - Apr 15	Budget	\$ Over Budget	% of Budget
4610 · RevM/Retreat	3,300.00	3,000.00	300.00	110.0%	6,050.00	9,000.00	-2,950.00	67.22%
4614 · Laity Empowered/LEAD	104.44	0.00	104.44	100.0%	104.44	1,000.00	-895.56	10.44%
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	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>Total 4615 · Leadership Mentoring Retreat</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>
4620 · Online Classes								
462002 · OEM - Online Learning Center	22.00				922.00			
462003 · OFLD - Online Learning Center	1,495.90				3,104.58			
4620 · Online Classes - Other	0.00	2,500.00	-2,500.00	0.0%	0.00	10,000.00	-10,000.00	0.0%
<b>Total 4620 · Online Classes</b>	<b>1,517.90</b>	<b>2,500.00</b>	<b>-982.10</b>	<b>60.72%</b>	<b>4,026.58</b>	<b>10,000.00</b>	<b>-5,973.42</b>	<b>40.27%</b>
<b>Total 4600 · PEOPLE - Leadership Dev. Income</b>	<b>4,523.15</b>	<b>12,083.34</b>	<b>-7,560.19</b>	<b>37.43%</b>	<b>26,002.57</b>	<b>40,333.28</b>	<b>-14,330.71</b>	<b>64.47%</b>
4700 · FINANCES- Development								
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%	780.80	800.00	-19.20	97.6%
477204 · Partner Fund - ICM Casa de Luz	0.00	90.00	-90.00	0.0%	300.00	360.00	-60.00	83.33%
477205 · Partner Fund - Brazil	0.00	100.00	-100.00	0.0%	100.00	400.00	-300.00	25.0%
477206 · Partner Fund- ICM Santo Domingo	300.00	750.00	-450.00	40.0%	1,500.05	3,000.00	-1,499.95	50.0%
477207 · Partner Fund - ICM Cuba	0.00	300.00	-300.00	0.0%	1,200.00	1,200.00	0.00	100.0%
4772 · Ibero America Development - Other	400.00	400.00	0.00	100.0%	1,600.00	1,600.00	0.00	100.0%
<b>Total 4772 · Ibero America Development</b>	<b>895.30</b>	<b>1,840.00</b>	<b>-944.70</b>	<b>48.66%</b>	<b>5,480.85</b>	<b>7,360.00</b>	<b>-1,879.15</b>	<b>74.47%</b>
4773 · Asia Development								
477301 · API Income	72.75				361.00			
<b>Total 4773 · Asia Development</b>	<b>72.75</b>				<b>361.00</b>			
4940 · Progressive Christian Reflection	82.23				530.94			
<b>Total 4200 · Auth. Emerging Ministries</b>	<b>1,050.28</b>	<b>1,840.00</b>	<b>-789.72</b>	<b>57.08%</b>	<b>6,810.54</b>	<b>7,360.00</b>	<b>-549.46</b>	<b>92.54%</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	12,917.30	20,833.33	-7,916.03	62.0%	54,477.45	83,333.36	-28,855.91	65.37%
<b>Total 4706 · Moderator's Circle</b>	<b>12,917.30</b>	<b>20,833.33</b>	<b>-7,916.03</b>	<b>62.0%</b>	<b>54,477.45</b>	<b>83,333.36</b>	<b>-28,855.91</b>	<b>65.37%</b>
4735 · Global Social Justice								
473501 · Global Justice Income	0.00				100.00			

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Total 4735 - Global Social Justice	0.00				100.00			
4760 - Easter Appeal	4,473.26	5,000.00	-526.74	89.47%	4,694.67	5,000.00	-305.33	93.89%
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%
4950 - Grants Received								
49510 - Carpenter Grant 2014	1,574.95	3,124.94	-1,549.99	50.4%	6,224.92	6,224.92	0.00	100.0%
Total 4950 - Grants Received	1,574.95	3,124.94	-1,549.99	50.4%	6,224.92	6,224.92	0.00	100.0%
Total 4700 - FINANCES- Development	20,015.79	30,798.27	-10,782.48	64.99%	73,093.58	101,918.28	-28,824.70	71.72%
8181 - GIF - Unrestricted - Income	897.37	833.33	64.04	107.69%	3,064.38	3,333.36	-268.98	91.93%
<b>Total Income</b>	136,282.29	166,673.26	-30,390.97	81.77%	626,727.76	683,418.36	-56,690.60	91.71%

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Expense					TOTAL			
	Apr 15	Budget	\$ Over Budget	% of Budget	Jan - Apr 15	Budget	\$ Over Budget	% of Budget
<b>5000 - Payroll Expenses</b>								
<b>5001 - Payroll Expenses</b>	102,384.62	106,333.34	-3,948.72	96.29%	413,899.21	426,700.01	-12,800.80	97.0%
<b>5050 - Benefits</b>	12,808.37	11,500.00	1,308.37	111.38%	45,813.40	46,000.00	-186.60	99.59%
<b>5065 - Insurance - Medical</b>	0.00	416.67	-416.67	0.0%	1,066.20	1,666.64	-600.44	63.97%
<b>Total 5000 - Payroll Expenses</b>	<u>115,192.99</u>	<u>118,250.01</u>	<u>-3,057.02</u>	<u>97.42%</u>	<u>460,778.81</u>	<u>474,366.65</u>	<u>-13,587.84</u>	<u>97.14%</u>
<b>5070 - Stipends</b>	5,943.00	5,749.99	193.01	103.36%	23,876.25	23,000.08	876.17	103.81%
<b>5099 - Continuing Education</b>	49.99	133.33	-83.34	37.49%	144.47	533.36	-388.89	27.09%
<b>5100 - Accrued PTO</b>	1,666.03				16,685.76			
<b>6000 - Moderator Expenses</b>								
<b>6001 - Retirement</b>	4,166.66	4,166.67	-0.01	100.0%	16,666.64	16,666.64	0.00	100.0%
<b>Total 6000 - Moderator Expenses</b>	<u>4,166.66</u>	<u>4,166.67</u>	<u>-0.01</u>	<u>100.0%</u>	<u>16,666.64</u>	<u>16,666.64</u>	<u>0.00</u>	<u>100.0%</u>
<b>6200 - Governance/Legal</b>								
<b>6202 - External Audit/Annual Report</b>	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>6204 - Judiciary</b>	93.21	416.67	-323.46	22.37%	143.21	1,666.64	-1,523.43	8.59%
<b>6206 - Governance</b>	53.04	333.33	-280.29	15.91%	1,163.40	1,333.36	-169.96	87.25%
<b>6208 - Legal</b>	0.00	416.67	-416.67	0.0%	0.00	1,666.64	-1,666.64	0.0%
<b>Total 6200 - Governance/Legal</b>	<u>146.25</u>	<u>1,166.67</u>	<u>-1,020.42</u>	<u>12.54%</u>	<u>1,306.61</u>	<u>4,666.64</u>	<u>-3,360.03</u>	<u>28.0%</u>
<b>6220 - PEOPLE</b>								
<b>5522 - Carpenter Grant Online 2014</b>	1,574.95	1,574.96	-0.01	100.0%	6,224.92	6,224.92	0.00	100.0%
<b>5533 - Clergy Wellbeing</b>	0.00	3,000.00	-3,000.00	0.0%	0.00	6,000.00	-6,000.00	0.0%
<b>6226 - Ordination Interviews</b>	0.00	166.67	-166.67	0.0%	171.22	666.64	-495.42	25.68%
<b>6231 - OFLD Scholarships</b>	0.00	250.00	-250.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
<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%	960.40	0.00	960.40	100.0%
<b>Total 6222 - REVM Events</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>960.40</u>	<u>0.00</u>	<u>960.40</u>	<u>100.0%</u>
<b>6716 - Creating A Life That Matters</b>	0.00	1,666.67	-1,666.67	0.0%	5,154.23	6,666.64	-1,512.41	77.31%
<b>6740 - Garner Institute</b>	0.00	350.00	-350.00	0.0%	0.00	1,400.00	-1,400.00	0.0%
<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>	0.00	0.00	0.00	0.0%	0.00	2,000.00	-2,000.00	0.0%
<b>Total 6745 - Leadership Mentoring Retreat</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>0.00</u>	<u>2,000.00</u>	<u>-2,000.00</u>	<u>0.0%</u>
<b>6784 - Online Meetings &amp; Training</b>	110.00				529.99			
<b>6700 - Conferences, Training - Other</b>	0.00				23.40			
<b>Total 6700 - Conferences, Training</b>	<u>110.00</u>	<u>2,016.67</u>	<u>-1,906.67</u>	<u>5.46%</u>	<u>6,668.02</u>	<u>11,066.64</u>	<u>-4,398.62</u>	<u>60.25%</u>

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6917 · Moderator Nominating Committee	247.66	300.00	-52.34	82.55%	602.68	655.00	-52.32	92.01%
<b>Total 6220 · PEOPLE</b>	<b>1,932.61</b>	<b>7,308.30</b>	<b>-5,375.69</b>	<b>26.44%</b>	<b>13,666.84</b>	<b>25,613.20</b>	<b>-11,946.36</b>	<b>53.36%</b>
<b>6500 · General Conference Expenses</b>								
65006 · GC Admin. - Bank Serv Chrg	3,002.62	4,150.00	-1,147.38	72.35%	4,141.90	4,150.00	-8.10	99.81%
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	64.52				117.48			
65076 · GC Worship - Pre Conf Meeting	2,114.25	5,333.37	-3,219.12	39.64%	12,273.80	13,019.85	-746.05	94.27%
65081 · GC Worship - Worship Supplies	0.00				212.80			
6575 · Conference Direct	0.00	1,333.33	-1,333.33	0.0%	4,666.66	7,333.32	-2,666.66	63.64%
<b>Total 6500 · General Conference Expenses</b>	<b>5,181.39</b>	<b>10,816.70</b>	<b>-5,635.31</b>	<b>47.9%</b>	<b>23,453.34</b>	<b>26,203.17</b>	<b>-2,749.83</b>	<b>89.51%</b>
<b>6800 · GLOBAL GROWTH</b>								
6012 · Marketing	0.00	416.67	-416.67	0.0%	274.42	1,666.64	-1,392.22	16.47%
6013 · Communications & Brand	3,000.00	3,333.33	-333.33	90.0%	9,000.00	13,333.36	-4,333.36	67.5%
6015 · P/R & Communication	125.99	166.67	-40.68	75.59%	503.96	666.64	-162.68	75.6%
6837 · Diversity	0.00				-5.00			
6861 · Eastern Europe Development	0.00				311.87			
<b>6862 · Ibero America Development</b>								
686201 · Partner Fund - ICM Guadalajara	0.00	200.00	-200.00	0.0%	0.00	800.00	-800.00	0.0%
686202 · Partner Fund - ICM Casa de Luz	0.00	90.00	-90.00	0.0%	54.99	360.00	-305.01	15.28%
686205 · Partner Fund - Brazil	0.00	100.00	-100.00	0.0%	0.00	400.00	-400.00	0.0%
686206 · Partner Fund -ICM Santo Domingo	0.00	750.00	-750.00	0.0%	1,204.81	3,000.00	-1,795.19	40.16%
686207 · Partner Fund - ICM Cuba	500.00	300.00	200.00	166.67%	500.00	1,200.00	-700.00	41.67%
6862 · Ibero America Development - Other	89.99	400.00	-310.01	22.5%	416.97	1,600.00	-1,183.03	26.06%
<b>Total 6862 · Ibero America Development</b>	<b>589.99</b>	<b>1,840.00</b>	<b>-1,250.01</b>	<b>32.07%</b>	<b>2,176.77</b>	<b>7,360.00</b>	<b>-5,183.23</b>	<b>29.58%</b>
<b>Total 6800 · GLOBAL GROWTH</b>	<b>3,715.98</b>	<b>5,756.67</b>	<b>-2,040.69</b>	<b>64.55%</b>	<b>12,262.02</b>	<b>23,026.64</b>	<b>-10,764.62</b>	<b>53.25%</b>
<b>6820 · CONGREGATIONS &amp; MINISTRIES EXP</b>								
6600 · Network Gatherings	343.99	125.00	218.99	275.19%	-994.71	500.00	-1,494.71	-198.94%
6730 · Interim Pastoral Training	0.00	0.00	0.00	0.0%	2,715.96	2,000.00	715.96	135.8%
6822 · Interventions	1,994.13	208.33	1,785.80	957.2%	1,740.05	833.36	906.69	208.8%
6925 · Network Leaders Meeting	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
6962 · Summit/Training Events	0.00	1,000.00	-1,000.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
<b>Total 6820 · CONGREGATIONS &amp; MINISTRIES EXP</b>	<b>2,338.12</b>	<b>1,333.33</b>	<b>1,004.79</b>	<b>175.36%</b>	<b>3,461.30</b>	<b>4,333.36</b>	<b>-872.06</b>	<b>79.88%</b>
<b>6860 · JUSTICE</b>								
6799 · Alliance Bldg/Creating Change	1,990.95	0.00	1,990.95	100.0%	1,990.95	2,000.00	-9.05	99.55%

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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	333.36	-333.36	0.0%
<b>Total 6860 - JUSTICE</b>	<b>1,990.95</b>	<b>83.33</b>	<b>1,907.62</b>	<b>2,389.24%</b>	<b>1,990.95</b>	<b>2,333.36</b>	<b>-342.41</b>	<b>85.33%</b>
<b>6880 - Authorized Emerging Ministries</b>								
6881 - Progressive Christian Reflectio	0.00				697.45			
<b>Total 6880 - Authorized Emerging Ministries</b>	<b>0.00</b>				<b>697.45</b>			
<b>6900 - Travel Exp</b>								
6910 - Governing Board Meetings	-161.28	0.00	-161.28	100.0%	10,886.03	9,000.00	1,886.03	120.96%
6915 - Governing Board Travel	0.00	250.00	-250.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
6920 - Senior Leadership Meetings	510.37	6,250.00	-5,739.63	8.17%	3,984.80	6,250.00	-2,265.20	63.76%
6935 - COE Training & Travel	127.64	0.00	127.64	100.0%	1,670.84	5,000.00	-3,329.16	33.42%
6950 - Field Visits	628.17	250.00	378.17	251.27%	1,406.01	1,000.00	406.01	140.6%
6900 - Travel Exp - Other	8,959.05	7,916.67	1,042.38	113.17%	18,333.27	29,666.64	-11,333.37	61.8%
<b>Total 6900 - Travel Exp</b>	<b>10,063.95</b>	<b>14,666.67</b>	<b>-4,602.72</b>	<b>68.62%</b>	<b>36,280.95</b>	<b>51,916.64</b>	<b>-15,635.69</b>	<b>69.88%</b>
<b>7000 - Administration</b>								
6020 - Data Base	1,145.47	1,000.00	145.47	114.55%	3,323.21	4,000.00	-676.79	83.08%
6030 - Web Site Development & Maint.	325.47	1,000.00	-674.53	32.55%	1,533.01	4,000.00	-2,466.99	38.33%
6050 - Connectivity-General	104.10	166.66	-62.56	62.46%	500.25	666.72	-166.47	75.03%
6071 - Payroll Processing & Benefits	3,043.78	2,791.67	252.11	109.03%	11,954.15	11,166.64	787.51	107.05%
7001 - Bad Debt/Write Off's	2,401.80				2,401.81			
7005 - BOP Expenses	36.90	83.33	-46.43	44.28%	-86.58	333.36	-419.94	-25.97%
7025 - Elder/Asst. Rent	1,060.00	1,325.00	-265.00	80.0%	4,240.00	5,300.00	-1,060.00	80.0%
7030 - Sarasota Property Expenses	224.34	500.00	-275.66	44.87%	1,846.91	2,000.00	-153.09	92.35%
7040 - Storage Unit / Records	2,201.36	583.33	1,618.03	377.38%	6,903.09	2,333.36	4,569.73	295.84%
7050 - Telephone	2,770.49	2,600.00	170.49	106.56%	9,311.54	10,400.00	-1,088.46	89.53%
7060 - Packaging/Postage	230.41	483.33	-252.92	47.67%	728.41	1,933.36	-1,204.95	37.68%
7061 - Shipping, Freight & Delivery	0.00	166.67	-166.67	0.0%	58.48	666.64	-608.16	8.77%
7070 - Printing	0.00	208.33	-208.33	0.0%	35.69	833.36	-797.67	4.28%
7180 - Office Supplies	1,421.89	833.33	588.56	170.63%	5,190.73	3,333.36	1,857.37	155.72%
7190 - Outside Contractors	0.00	757.58	-757.58	0.0%	0.00	3,939.36	-3,939.36	0.0%
7202 - Bank & Card Fees	778.48	625.00	153.48	124.56%	1,831.48	2,500.00	-668.52	73.26%
7210 - Dues & Subscriptions	908.99	500.00	408.99	181.8%	2,566.40	2,000.00	566.40	128.32%
7215 - Insurance	2,654.98	1,583.33	1,071.65	167.68%	5,671.57	6,333.36	-661.79	89.55%
7225 - Equip Rental/ New Equipme	1,938.91	1,666.67	272.24	116.33%	7,086.57	6,666.64	419.93	106.3%
7230 - Benevolence	234.57	166.67	67.90	140.74%	337.68	666.64	-328.96	50.65%
7231 - Awards & Recognition	0.00	41.67	-41.67	0.0%	0.00	166.64	-166.64	0.0%
7500 - Church Closure Expense	0.00	208.33	-208.33	0.0%	0.00	833.36	-833.36	0.0%

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

					TOTAL			
	Apr 15	Budget	\$ Over Budget	% of Budget	Jan - Apr 15	Budget	\$ Over Budget	% of Budget
7000 · Administration - Other	0.00				10.04			
<b>Total 7000 · Administration</b>	<b>21,481.94</b>	<b>17,290.90</b>	<b>4,191.04</b>	<b>124.24%</b>	<b>65,444.44</b>	<b>70,072.80</b>	<b>-4,628.36</b>	<b>93.4%</b>
<b>8500 · INVESTMENT INITIATIVES</b>								
<b>8510 · GROWTH - NEW MINISTRIES</b>								
8515 · New Ministries - Church Support								
85155 · CS - US & Canada	0.00				50.00			
<b>Total 8515 · New Ministries - Church Support</b>	<b>0.00</b>				<b>50.00</b>			
8520 · New Ministries - Staffing								
85210 · Staffing - Global Church Start	2,300.00	2,291.67	8.33	100.36%	8,050.00	9,166.64	-1,116.64	87.82%
85235 · Staffing - US & Canada	2,300.00	2,291.67	8.33	100.36%	8,050.00	9,166.64	-1,116.64	87.82%
<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>16,100.00</b>	<b>18,333.28</b>	<b>-2,233.28</b>	<b>87.82%</b>
8530 · Recruit, Train, Develop								
85315 · RT - Travel	186.45	416.67	-230.22	44.75%	556.35	1,666.64	-1,110.29	33.38%
8530 · Recruit, Train, Develop - Other	0.00				336.06			
<b>Total 8530 · Recruit, Train, Develop</b>	<b>186.45</b>	<b>416.67</b>	<b>-230.22</b>	<b>44.75%</b>	<b>892.41</b>	<b>1,666.64</b>	<b>-774.23</b>	<b>53.55%</b>
<b>Total 8510 · GROWTH - NEW MINISTRIES</b>	<b>4,786.45</b>	<b>5,000.01</b>	<b>-213.56</b>	<b>95.73%</b>	<b>17,042.41</b>	<b>19,999.92</b>	<b>-2,957.51</b>	<b>85.21%</b>
8700 · CONG & MIN - TRAINING LEADERS	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
8750 · PEOPLE - CLERGY WELL BEING	1,000.00	1,250.00	-250.00	80.0%	4,000.00	5,000.00	-1,000.00	80.0%
<b>Total 8500 · INVESTMENT INITIATIVES</b>	<b>5,786.45</b>	<b>6,250.01</b>	<b>-463.56</b>	<b>92.58%</b>	<b>21,042.41</b>	<b>24,999.92</b>	<b>-3,957.51</b>	<b>84.17%</b>
<b>Total Expense</b>	<b>179,656.31</b>	<b>192,972.58</b>	<b>-13,316.27</b>	<b>93.1%</b>	<b>697,758.24</b>	<b>747,732.46</b>	<b>-49,974.22</b>	<b>93.32%</b>
<b>Net Ordinary Income</b>	<b>-43,374.02</b>	<b>-26,299.32</b>	<b>-17,074.70</b>	<b>164.92%</b>	<b>-71,030.48</b>	<b>-64,314.10</b>	<b>-6,716.38</b>	<b>110.44%</b>
<b>Other Income/Expense</b>								
<b>Other Income</b>								
9020 · Gain/Loss from Currency Exchang	612.57				-6,405.54			
9040 · UNREALIZED GAIN OR LOSS ON INVE	1,514.33				18,702.04			
<b>Total Other Income</b>	<b>2,126.90</b>				<b>12,296.50</b>			
<b>Net Other Income</b>	<b>2,126.90</b>				<b>12,296.50</b>			
<b>Net Income</b>	<b>-41,247.12</b>	<b>-26,299.32</b>	<b>-14,947.80</b>	<b>156.84%</b>	<b>-58,733.98</b>	<b>-64,314.10</b>	<b>5,580.12</b>	<b>91.32%</b>