

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

					TOTAL			
	Feb 14	Budget	\$ Over Budget	% of Budget	Jan - Feb 14	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense								
Income								
4000 - General Income								
4015 - BOP Contract Services	2,750.00	2,750.00	0.00	100.0%	5,500.00	5,500.00	0.00	100.0%
4016 - BOP Other Income	0.00	83.33	-83.33	0.0%	91.79	166.70	-74.91	55.06%
Total 4000 - General Income	<u>2,750.00</u>	<u>2,833.33</u>	<u>-83.33</u>	<u>97.06%</u>	<u>5,591.79</u>	<u>5,666.70</u>	<u>-74.91</u>	<u>98.68%</u>
4050 - Resource Sales	0.00	83.33	-83.33	0.0%	0.00	166.70	-166.70	0.0%
4100 - Assessments from Churches								
4110 - Assessment Current US	70,712.52	74,000.00	-3,287.48	95.56%	128,068.57	133,000.00	-4,931.43	96.29%
4111 - Emerging Ministries Assessments	205.86	41.67	164.19	494.02%	517.49	83.30	434.19	621.24%
4113 - Global Assessments								
41130 - Australia	699.84	2,250.00	-1,550.16	31.1%	2,767.19	4,500.00	-1,732.81	61.49%
41131 - Canada	8,692.52	4,916.67	3,775.85	176.8%	8,692.52	9,833.30	-1,140.78	88.4%
41132 - Europe	2,003.66	1,750.00	253.66	114.5%	5,230.46	3,500.00	1,730.46	149.44%
41134 - Africa	379.50	250.00	129.50	151.8%	920.68	500.00	420.68	184.14%
Total 4113 - Global Assessments	<u>11,775.52</u>	<u>9,166.67</u>	<u>2,608.85</u>	<u>128.46%</u>	<u>17,610.85</u>	<u>18,333.30</u>	<u>-722.45</u>	<u>96.06%</u>
4115 - Assessments-Previous Months US	36,394.56	36,700.00	-305.44	99.17%	88,193.19	65,300.00	22,893.19	135.06%
4120 - Assessment Negotiated	2,271.72				4,171.72			
Total 4100 - Assessments from Churches	<u>121,360.18</u>	<u>119,908.34</u>	<u>1,451.84</u>	<u>101.21%</u>	<u>238,561.82</u>	<u>216,716.60</u>	<u>21,845.22</u>	<u>110.08%</u>
4500 - CONGREGATIONS & MINISTRIES								
4530 - Interim Ministry Training	525.00	0.00	525.00	100.0%	2,225.00	2,000.00	225.00	111.25%
4617 - Network Leaders Training	300.00				550.00			
4786 - Church Summits	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
Total 4500 - CONGREGATIONS & MINISTRIES	<u>825.00</u>	<u>0.00</u>	<u>825.00</u>	<u>100.0%</u>	<u>2,775.00</u>	<u>2,000.00</u>	<u>775.00</u>	<u>138.75%</u>
4600 - PEOPLE - Leadership Dev. Income								
4230 - Ibero America Institute	60.00				60.00			
4516 - Creating A Life That Matters	1,175.38	3,333.33	-2,157.95	35.26%	1,669.30	6,666.70	-4,997.40	25.04%
4570 - People of African Descent	3,374.10	7,000.00	-3,625.90	48.2%	3,649.10	14,000.00	-10,350.90	26.07%
4601 - Clergy Development								
460101 - Interim Ministry Training	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
4601 - Clergy Development - Other	0.00	1,208.33	-1,208.33	0.0%	0.00	2,416.70	-2,416.70	0.0%

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Total 4601 - Clergy Development	0.00	1,208.33	-1,208.33	0.0%	0.00	2,416.70	-2,416.70	0.0%
4603 - Clergy Dev. Scholarship Fund	208.00				208.00			
4605 - Clergy Fees	3,148.90	0.00	3,148.90	100.0%	4,844.40	0.00	4,844.40	100.0%
4606 - Ordination Interviews	194.90	166.67	28.23	116.94%	194.90	333.30	-138.40	58.48%
4610 - RevM/Retreat	135.50	1,333.33	-1,197.83	10.16%	184.00	2,666.70	-2,482.70	6.9%
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	272.68				272.68			
461502 - Young Adult Gathering	100.00				150.00			
4615 - Leadership Mentoring Retreat - Other	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
Total 4615 - Leadership Mentoring Retreat	372.68	0.00	372.68	100.0%	422.68	0.00	422.68	100.0%
4620 - Online Classes	1,687.93	1,500.00	187.93	112.53%	3,288.59	3,000.00	288.59	109.62%
Total 4600 - PEOPLE - Leadership Dev. Income	10,357.39	14,541.66	-4,184.27	71.23%	14,520.97	29,083.40	-14,562.43	49.93%
4700 - FINANCES- Development								
4020 - Gifts & Donations								
4021 - Individual Gifts	0.00				48.25			
Total 4020 - Gifts & Donations	0.00				48.25			
4040 - Designated Gifts								
4041 - Disaster Relief								
40413 - Disaster Relief - Philippines	0.00				319.00			
Total 4041 - Disaster Relief	0.00				319.00			
4048 - Mother of Peace Inc	0.00				0.00			
Total 4040 - Designated Gifts	0.00				319.00			
4200 - Auth. Emerging Ministries								
4250 - Global Ministry Dev. Fund	100.00	833.33	-733.33	12.0%	100.00	1,666.70	-1,566.70	6.0%
4761 - Eastern Europe	0.00	208.37	-208.37	0.0%	0.00	416.70	-416.70	0.0%
4769 - Africa								
476901 - Africa Income	0.00	250.00	-250.00	0.0%	0.00	500.00	-500.00	0.0%
Total 4769 - Africa	0.00	250.00	-250.00	0.0%	0.00	500.00	-500.00	0.0%

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4772 · Ibero America Development								
477202 · Ibero America - Guadalajara	195.30				390.60			
477204 · Ibero America - Monterrey	198.00				344.00			
4772 · Ibero America Development - Other	0.00	833.33	-833.33	0.0%	0.00	1,666.70	-1,666.70	0.0%
Total 4772 · Ibero America Development	<u>393.30</u>	<u>833.33</u>	<u>-440.03</u>	<u>47.2%</u>	<u>734.60</u>	<u>1,666.70</u>	<u>-932.10</u>	<u>44.08%</u>
4773 · Asia Development								
477301 · API Income	121.25				232.40			
477302 · API - GIF	0.00				31.83			
4773 · Asia Development - Other	0.00	1,000.00	-1,000.00	0.0%	0.00	2,000.00	-2,000.00	0.0%
Total 4773 · Asia Development	<u>121.25</u>	<u>1,000.00</u>	<u>-878.75</u>	<u>12.13%</u>	<u>264.23</u>	<u>2,000.00</u>	<u>-1,735.77</u>	<u>13.21%</u>
4940 · Progressive Christian Reflection	<u>49.22</u>				<u>49.22</u>			
Total 4200 · Auth. Emerging Ministries	<u>663.77</u>	<u>3,125.03</u>	<u>-2,461.26</u>	<u>21.24%</u>	<u>1,148.05</u>	<u>6,250.10</u>	<u>-5,102.05</u>	<u>18.37%</u>
4706 · Moderator's Circle								
470601 · Mod Circle Key Donor	0.00	8,500.00	-8,500.00	0.0%	0.00	25,500.00	-25,500.00	0.0%
4706 · Moderator's Circle - Other	14,551.70	34,000.00	-19,448.30	42.8%	31,338.46	34,000.00	-2,661.54	92.17%
Total 4706 · Moderator's Circle	<u>14,551.70</u>	<u>42,500.00</u>	<u>-27,948.30</u>	<u>34.24%</u>	<u>31,338.46</u>	<u>59,500.00</u>	<u>-28,161.54</u>	<u>52.67%</u>
4760 · Easter Appeal	424.21	0.00	424.21	100.0%	424.21	0.00	424.21	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%
4796 · GIF - Leadership Training	0.00	166.67	-166.67	0.0%	0.00	333.30	-333.30	0.0%
4950 · Grants Received								
49509 · Carpenter Grant Wellness 2013	0.00	0.00	0.00	0.0%	0.00	1,666.63	-1,666.63	0.0%
49510 · Carpenter Grant 2014	849.58	0.00	849.58	100.0%	849.58	6,250.00	-5,400.42	13.59%
Total 4950 · Grants Received	<u>849.58</u>	<u>0.00</u>	<u>849.58</u>	<u>100.0%</u>	<u>849.58</u>	<u>7,916.63</u>	<u>-7,067.05</u>	<u>10.73%</u>
Total 4700 · FINANCES- Development	<u>16,489.26</u>	<u>45,791.70</u>	<u>-29,302.44</u>	<u>36.01%</u>	<u>36,919.05</u>	<u>74,000.03</u>	<u>-37,080.98</u>	<u>49.89%</u>
8181 · GIF - Unrestricted - Income	<u>1,304.13</u>	<u>2,083.33</u>	<u>-779.20</u>	<u>62.6%</u>	<u>3,590.20</u>	<u>4,166.70</u>	<u>-576.50</u>	<u>86.16%</u>
Total Income	<u>153,085.96</u>	<u>185,241.69</u>	<u>-32,155.73</u>	<u>82.64%</u>	<u>301,958.83</u>	<u>331,800.13</u>	<u>-29,841.30</u>	<u>91.01%</u>

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Expense					TOTAL			
	Feb 14	Budget	\$ Over Budget	% of Budget	Jan - Feb 14	Budget	\$ Over Budget	% of Budget
5000 · Payroll Expenses								
5001 · Payroll Expenses	102,176.15	101,000.00	1,176.15	101.17%	201,442.98	202,000.00	-557.02	99.72%
5050 · Benefits	9,714.93	10,916.67	-1,201.74	88.99%	19,429.86	21,833.30	-2,403.44	88.99%
5065 · Insurance - Medical	332.72	333.33	-0.61	99.82%	665.44	666.70	-1.26	99.81%
Total 5000 · Payroll Expenses	112,223.80	112,250.00	-26.20	99.98%	221,538.28	224,500.00	-2,961.72	98.68%
5070 · Stipends	6,061.44	5,683.33	378.11	106.65%	10,053.35	11,366.70	-1,313.35	88.45%
5100 · Accrued PTO	2,358.95				3,817.21			
6000 · Moderator Expenses								
6001 · Retirement	4,166.66	4,166.67	-0.01	100.0%	8,333.32	8,333.30	0.02	100.0%
7430 · Moderator Emeritus Mtg	764.82	619.17	145.65	123.52%	1,383.82	1,238.30	145.52	111.75%
Total 6000 · Moderator Expenses	4,931.48	4,785.84	145.64	103.04%	9,717.14	9,571.60	145.54	101.52%
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	833.30	-833.30	0.0%
6206 · Governance	1,985.66	333.33	1,652.33	595.7%	3,394.53	666.70	2,727.83	509.15%
6208 · Legal	0.00	416.67	-416.67	0.0%	0.00	833.30	-833.30	0.0%
Total 6200 · Governance/Legal	1,985.66	1,166.67	818.99	170.2%	3,394.53	2,333.30	1,061.23	145.48%
6220 · PEOPLE								
5521 · Carpenter Grant Wellness 2013	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
5522 · Carpenter Grant Online 2014	0.00	0.00	0.00	0.0%	849.58	1,000.00	-150.42	84.96%
6223 · Seminary Relationships	75.00	216.67	-141.67	34.62%	75.00	433.30	-358.30	17.31%
6225 · Seminary Scholarships	0.00	83.33	-83.33	0.0%	0.00	166.70	-166.70	0.0%
6226 · Ordination Interviews	0.00	83.33	-83.33	0.0%	0.00	166.70	-166.70	0.0%
6230 · Clergy Training Pilot Project	2,083.33	2,083.33	0.00	100.0%	4,166.67	4,166.70	-0.03	100.0%
6231 · OFLD Scholarships	0.00				899.26			
6700 · Conferences, Training								
6222 · REVM Events								
62224 · Europe	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
62225 · Latin America & Spanish Carib.	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
62226 · United States & Canada	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%

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Total 6222 · REVM Events	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
6714 · Clergy Development	0.00	1,208.33	-1,208.33	0.0%	0.00	2,416.70	-2,416.70	0.0%
6716 · Creating A Life That Matters	1,105.50	500.00	605.50	221.1%	1,572.16	1,000.00	572.16	157.22%
6744 · Laity Empowered/LEAD	0.00	891.67	-891.67	0.0%	0.00	1,783.30	-1,783.30	0.0%
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%
6745 · Leadership Mentoring Retreat - Other	0.00	0.00	0.00	0.0%	3,000.00	3,000.00	0.00	100.0%
Total 6745 · Leadership Mentoring Retreat	0.00	0.00	0.00	0.0%	3,000.00	3,000.00	0.00	100.0%
6770 · People of African Descent	35.10	0.00	35.10	100.0%	95.72	1,000.00	-904.28	9.57%
6784 · TAP Resources	55.00	65.00	-10.00	84.62%	110.00	130.00	-20.00	84.62%
Total 6700 · Conferences, Training	1,195.60	2,665.00	-1,469.40	44.86%	4,777.88	9,330.00	-4,552.12	51.21%
6835 · Clergy Development	0.00				127.86			
6917 · Moderator Nominating Committee	1,200.14	833.33	366.81	144.02%	1,978.04	1,666.70	311.34	118.68%
Total 6220 · PEOPLE	4,554.07	5,964.99	-1,410.92	76.35%	12,874.29	16,930.10	-4,055.81	76.04%
6717 · Project Support								
6870 · Publications & Resources	122.77	187.50	-64.73	65.48%	122.77	375.00	-252.23	32.74%
Total 6717 · Project Support	122.77	187.50	-64.73	65.48%	122.77	375.00	-252.23	32.74%
6800 · GLOBAL GROWTH								
6012 · Marketing	100.00	416.67	-316.67	24.0%	100.00	833.30	-733.30	12.0%
6013 · Communications & Brand	5,000.00	5,833.33	-833.33	85.71%	10,000.00	11,666.70	-1,666.70	85.71%
6015 · P/R & Communication	207.87	166.67	41.20	124.72%	314.47	333.30	-18.83	94.35%
6810 · Global Ministry Development Exp	0.00	833.33	-833.33	0.0%	0.00	1,666.70	-1,666.70	0.0%
6861 · Eastern Europe Development	0.00	208.33	-208.33	0.0%	134.49	416.70	-282.21	32.28%
6862 · Ibero America Development								
686202 · Ibero America - Monterrey	146.00				146.00			
6862 · Ibero America Development - Other	39.47	1,250.00	-1,210.53	3.16%	39.47	2,500.00	-2,460.53	1.58%
Total 6862 · Ibero America Development	185.47	1,250.00	-1,064.53	14.84%	185.47	2,500.00	-2,314.53	7.42%
6894 · Transgender Resource Team	0.00	41.67	-41.67	0.0%	0.00	83.30	-83.30	0.0%
6897 · Africa Development	0.00	250.00	-250.00	0.0%	0.00	500.00	-500.00	0.0%

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6898 - Asia Development	0.00	1,000.00	-1,000.00	0.0%	0.00	2,000.00	-2,000.00	0.0%
Total 6800 - GLOBAL GROWTH	5,493.34	10,000.00	-4,506.66	54.93%	10,734.43	20,000.00	-9,265.57	53.67%
6820 - CONGREGATIONS & MINISTRIES EXP								
6730 - Interim Pastoral Training	797.14				797.14			
6822 - Interventions	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	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	797.14	0.00	797.14	100.0%	797.14	0.00	797.14	100.0%
6860 - JUSTICE								
6850 - Ecumenical/ Interfaith	0.00	166.67	-166.67	0.0%	0.00	333.30	-333.30	0.0%
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	166.70	-166.70	0.0%
Total 6860 - JUSTICE	0.00	250.00	-250.00	0.0%	0.00	500.00	-500.00	0.0%
6900 - Travel Exp								
6910 - Governing Board Meetings	3,569.00	3,000.00	569.00	118.97%	3,569.00	3,000.00	569.00	118.97%
6915 - Governing Board Travel	0.00	250.00	-250.00	0.0%	0.00	500.00	-500.00	0.0%
6920 - Senior Leadership Meetings	329.00	0.00	329.00	100.0%	5,730.66	4,700.00	1,030.66	121.93%
6950 - Field Visits	0.00	250.00	-250.00	0.0%	0.00	500.00	-500.00	0.0%
6970 - Large Church Pastors Meeting	184.86	1,000.00	-815.14	18.49%	184.86	1,000.00	-815.14	18.49%
6900 - Travel Exp - Other	12,681.84	5,043.32	7,638.52	251.46%	18,367.14	10,086.80	8,280.34	182.09%
Total 6900 - Travel Exp	16,764.70	9,543.32	7,221.38	175.67%	27,851.66	19,786.80	8,064.86	140.76%
7000 - Administration								
6030 - Web Site Development & Maint.	820.49	625.00	195.49	131.28%	1,285.36	1,250.00	35.36	102.83%
6050 - Connectivity-General	102.44	541.67	-439.23	18.91%	162.44	1,083.30	-920.86	15.0%
6071 - Payroll Processing & Benefits	2,552.62	2,400.00	152.62	106.36%	5,105.24	4,800.00	305.24	106.36%
7001 - Bad Debt/Write Off's	-8.43				-6.23			
7002 - Accounting entries corrections	200.00				200.00			
7005 - BOP Expenses	90.56	83.33	7.23	108.68%	166.13	166.70	-0.57	99.66%
7025 - Elder/Asst. Rent	1,192.50	1,060.00	132.50	112.5%	2,252.50	2,120.00	132.50	106.25%
7030 - Sarasota Property Expenses	719.43	416.67	302.76	172.66%	928.13	833.30	94.83	111.38%
7040 - Storage Unit / Records	967.00	750.00	217.00	128.93%	1,756.90	1,500.00	256.90	117.13%
7050 - Telephone	2,330.77	2,333.33	-2.56	99.89%	5,041.00	4,666.70	374.30	108.02%

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7060 - Packaging/Postage	100.00	416.67	-316.67	24.0%	455.57	833.30	-377.73	54.67%
7061 - Shipping, Freight & Delivery	89.81	208.33	-118.52	43.11%	-30.67	416.70	-447.37	-7.36%
7070 - Printing	17.38	208.33	-190.95	8.34%	17.38	416.70	-399.32	4.17%
7180 - Office Supplies	1,177.90	833.33	344.57	141.35%	1,751.26	1,666.70	84.56	105.07%
7190 - Outside Contractors	0.00	625.00	-625.00	0.0%	0.00	1,250.00	-1,250.00	0.0%
7202 - Bank & Card Fees	197.00	541.67	-344.67	36.37%	518.44	1,083.30	-564.86	47.86%
7210 - Dues & Subscriptions	424.99	500.00	-75.01	85.0%	1,449.99	1,000.00	449.99	145.0%
7215 - Insurance	557.05	1,583.33	-1,026.28	35.18%	2,407.03	3,166.70	-759.67	76.01%
7225 - Equip Rental/ New Equipme	1,987.96	1,666.67	321.29	119.28%	2,734.96	3,333.30	-598.34	82.05%
7230 - Benevolence	163.89	162.83	1.06	100.65%	734.02	371.20	362.82	197.74%
7231 - Awards & Recognition	665.00	500.00	165.00	133.0%	665.00	500.00	165.00	133.0%
7500 - Church Closure Expense	0.00	208.33	-208.33	0.0%	0.00	416.70	-416.70	0.0%
Total 7000 - Administration	14,348.36	15,664.49	-1,316.13	91.6%	27,594.45	30,874.60	-3,280.15	89.38%

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

					TOTAL			
	<u>Feb 14</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Feb 14</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
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	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
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%
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	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
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	652.75	0.00	652.75	100.0%	377.75	0.00	377.75	100.0%
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	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
Total 8530 · New Ministries-Recruit & Train	<u>652.75</u>	<u>0.00</u>	<u>652.75</u>	<u>100.0%</u>	<u>377.75</u>	<u>0.00</u>	<u>377.75</u>	<u>100.0%</u>
Total 8510 · GROWTH - NEW MINISTRIES	652.75	0.00	652.75	100.0%	377.75	0.00	377.75	100.0%
8600 · GROWTH - VIRTUAL MCC								
86010 · Virtual MCC Staff	0.00	1,500.00	-1,500.00	0.0%	0.00	1,500.00	-1,500.00	0.0%
86040 · Virtual MCC Program Development	0.00	181.82	-181.82	0.0%	0.00	181.82	-181.82	0.0%
Total 8600 · GROWTH - VIRTUAL MCC	<u>0.00</u>	<u>1,681.82</u>	<u>-1,681.82</u>	<u>0.0%</u>	<u>0.00</u>	<u>1,681.82</u>	<u>-1,681.82</u>	<u>0.0%</u>
8700 · CONG & MIN - TRAINING LEADERS	0.00	1,363.64	-1,363.64	0.0%	0.00	1,363.64	-1,363.64	0.0%
8750 · PEOPLE - CLERGY WELL BEING	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%

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

					TOTAL			
	Feb 14	Budget	\$ Over Budget	% of Budget	Jan - Feb 14	Budget	\$ Over Budget	% of Budget
8800 · FINANCES - EXPAND CAPACITY	0.00	1,363.64	-1,363.64	0.0%	0.00	1,363.64	-1,363.64	0.0%
8850 · FINANCES - DATABASE	0.00	1,363.64	-1,363.64	0.0%	0.00	1,363.64	-1,363.64	0.0%
Total 8500 · INVESTMENT INITIATIVES	652.75	5,772.74	-5,119.99	11.31%	377.75	5,772.74	-5,394.99	6.54%
Total Expense	170,294.46	171,268.88	-974.42	99.43%	328,873.00	342,010.84	-13,137.84	96.16%
Net Ordinary Income	-17,208.50	13,972.81	-31,181.31	-123.16%	-26,914.17	-10,210.71	-16,703.46	263.59%
Other Income/Expense								
Other Income								
9020 · Gain/Loss from Currency Exchang	237.48				-657.57			
9040 · UNREALIZED GAIN OR LOSS ON INVE	22,140.23				8,526.67			
Total Other Income	22,377.71				7,869.10			
Net Other Income	22,377.71				7,869.10			
Net Income	5,169.21	13,972.81	-8,803.60	37.0%	-19,045.07	-10,210.71	-8,834.36	186.52%