

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through March 2013

|  |                   |                   |                  |                | TOTAL             |                   |                  |                |
|--|-------------------|-------------------|------------------|----------------|-------------------|-------------------|------------------|----------------|
|  | Mar 13            | Budget            | \$ Over Budget   | % of Budget    | Jan - Mar 13      | 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                            | 113.68            | 83.33             | 30.35            | 136.42%        | 220.54            | 250.03            | -29.49           | 88.21%         |
| <b>Total 4000 - General Income</b>                 | <u>2,863.68</u>   | <u>2,833.33</u>   | <u>30.35</u>     | <u>101.07%</u> | <u>8,470.54</u>   | <u>8,500.03</u>   | <u>-29.49</u>    | <u>99.65%</u>  |
| 4050 - Resource Sales                              | 107.50            | 166.67            | -59.17           | 64.5%          | 107.50            | 499.97            | -392.47          | 21.5%          |
| <b>4100 - Tithes</b>                               |                   |                   |                  |                |                   |                   |                  |                |
| 4110 - Tithes Current US                           | 93,922.78         | 93,750.00         | 172.78           | 100.18%        | 230,497.84        | 240,750.00        | -10,252.16       | 95.74%         |
| 4111 - Emerging Ministries Tithes                  | 0.00              | 100.00            | -100.00          | 0.0%           | 211.15            | 300.00            | -88.85           | 70.38%         |
| <b>4113 - Global Tithes</b>                        |                   |                   |                  |                |                   |                   |                  |                |
| 41130 - Australia                                  | 3,264.23          | 1,500.00          | 1,764.23         | 217.62%        | 6,565.90          | 4,500.00          | 2,065.90         | 145.91%        |
| 41131 - Canada                                     | 2,578.17          | 5,000.00          | -2,421.83        | 51.56%         | 6,642.99          | 15,000.00         | -8,357.01        | 44.29%         |
| 41132 - Western Europe                             | 2,225.48          | 3,145.83          | -920.35          | 70.74%         | 9,062.72          | 9,437.53          | -374.81          | 96.03%         |
| 41134 - Africa                                     | 80.00             | 250.00            | -170.00          | 32.0%          | 653.98            | 750.00            | -96.02           | 87.2%          |
| <b>Total 4113 - Global Tithes</b>                  | <u>8,147.88</u>   | <u>9,895.83</u>   | <u>-1,747.95</u> | <u>82.34%</u>  | <u>22,925.59</u>  | <u>29,687.53</u>  | <u>-6,761.94</u> | <u>77.22%</u>  |
| 4115 - Tithes - Previous Months US                 | 45,359.38         | 31,250.00         | 14,109.38        | 145.15%        | 131,772.55        | 80,250.00         | 51,522.55        | 164.2%         |
| <b>Total 4100 - Tithes</b>                         | <u>147,430.04</u> | <u>134,995.83</u> | <u>12,434.21</u> | <u>109.21%</u> | <u>385,407.13</u> | <u>350,987.53</u> | <u>34,419.60</u> | <u>109.81%</u> |
| <b>4200 - Auth. Emerging Ministries</b>            |                   |                   |                  |                |                   |                   |                  |                |
| 4940 - Progressive Christian Reflection            | 25.00             |                   |                  |                | 430.77            |                   |                  |                |
| <b>Total 4200 - Auth. Emerging Ministries</b>      | <u>25.00</u>      |                   |                  |                | <u>430.77</u>     |                   |                  |                |
| <b>4300 - General Conference Income</b>            |                   |                   |                  |                |                   |                   |                  |                |
| <b>Total 4300 - General Conference Income</b>      | <u>13,232.32</u>  | <u>9,284.53</u>   | <u>3,947.79</u>  | <u>142.52%</u> | <u>44,623.63</u>  | <u>26,703.59</u>  | <u>17,920.04</u> | <u>167.11%</u> |
| <b>4500 - Other Conferences &amp; Events</b>       |                   |                   |                  |                |                   |                   |                  |                |
| 4570 - People of African Descent                   | 0.00              | 0.00              | 0.00             | 0.0%           | 0.00              | 0.00              | 0.00             | 0.0%           |
| 4786 - Church Summits                              | 0.00              | 0.00              | 0.00             | 0.0%           | 0.00              | 800.00            | -800.00          | 0.0%           |
| <b>Total 4500 - Other Conferences &amp; Events</b> | <u>0.00</u>       | <u>0.00</u>       | <u>0.00</u>      | <u>0.0%</u>    | <u>0.00</u>       | <u>800.00</u>     | <u>-800.00</u>   | <u>0.0%</u>    |
| <b>4600 - OFLD Leadership Dev. Income</b>          |                   |                   |                  |                |                   |                   |                  |                |
| 4516 - Creating A Life That Matters                | 921.34            | 1,758.33          | -836.99          | 52.4%          | 9,689.41          | 5,275.03          | 4,414.38         | 183.68%        |
| 4601 - Clergy Development                          | 0.00              | 0.00              | 0.00             | 0.0%           | 0.00              | 0.00              | 0.00             | 0.0%           |
| 4603 - Clergy Dev. Scholarship Fund                | 1,802.00          |                   |                  |                | 2,739.00          |                   |                  |                |

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TOTAL

|   | <u>Mar 13</u>    | <u>Budget</u>    | <u>\$ Over Budget</u> | <u>% of Budget</u> | <u>Jan - Mar 13</u> | <u>Budget</u>    | <u>\$ Over Budget</u> | <u>% of Budget</u> |
|---|------------------|------------------|-----------------------|--------------------|---------------------|------------------|-----------------------|--------------------|
| <b>4605 · Clergy Fees</b>                       | 899.10           | 0.00             | 899.10                | 100.0%             | 7,164.37            | 5,000.00         | 2,164.37              | 143.29%            |
| <b>4606 · Ordination Interviews</b>             | 200.00           | 166.67           | 33.33                 | 120.0%             | 1,193.00            | 499.97           | 693.03                | 238.61%            |
| <b>4610 · RevM/Retreat</b>                      | 145.00           | 1,000.00         | -855.00               | 14.5%              | 7,591.10            | 9,750.00         | -2,158.90             | 77.86%             |
| <b>4614 · Laity Empowered/LEAD</b>              | 0.00             | 0.00             | 0.00                  | 0.0%               | 1,500.00            | 1,300.00         | 200.00                | 115.39%            |
| <b>4615 · Leadership Mentoring Retreat</b>      | 0.00             | 0.00             | 0.00                  | 0.0%               | 2,408.62            | 6,500.00         | -4,091.38             | 37.06%             |
| <b>4620 · Online Classes</b>                    | 1,299.62         | 2,166.66         | -867.04               | 59.98%             | 4,762.92            | 6,500.06         | -1,737.14             | 73.28%             |
| <b>Total 4600 · OFLD Leadership Dev. Income</b> | <u>5,267.06</u>  | <u>5,091.66</u>  | <u>175.40</u>         | <u>103.45%</u>     | <u>37,048.42</u>    | <u>34,825.06</u> | <u>2,223.36</u>       | <u>106.38%</u>     |
| <b>4700 · Development</b>                       |                  |                  |                       |                    |                     |                  |                       |                    |
| <b>4020 · Gifts &amp; Donations</b>             |                  |                  |                       |                    |                     |                  |                       |                    |
| 4021 · Individual Gifts                         | 287.17           |                  |                       |                    | 709.93              |                  |                       |                    |
| <b>Total 4020 · Gifts &amp; Donations</b>       | <u>287.17</u>    |                  |                       |                    | <u>709.93</u>       |                  |                       |                    |
| <b>4040 · INDIVIDUAL AND ORG. DSG.</b>          |                  |                  |                       |                    |                     |                  |                       |                    |
| 4041 · Disaster Relief                          | 0.00             |                  |                       |                    | 122.32              |                  |                       |                    |
| 4048 · Mother of Peace Inc                      | 0.00             |                  |                       |                    | 0.00                |                  |                       |                    |
| <b>Total 4040 · INDIVIDUAL AND ORG. DSG.</b>    | <u>0.00</u>      |                  |                       |                    | <u>122.32</u>       |                  |                       |                    |
| <b>4706 · Moderator's Circle</b>                |                  |                  |                       |                    |                     |                  |                       |                    |
| 470601 · Mod Circle Key Donor                   | 0.00             | 3,333.33         | -3,333.33             | 0.0%               | 2,000.00            | 10,000.03        | -8,000.03             | 20.0%              |
| 4706 · Moderator's Circle - Other               | 12,998.50        | 18,750.00        | -5,751.50             | 69.33%             | 40,485.12           | 56,250.00        | -15,764.88            | 71.97%             |
| <b>Total 4706 · Moderator's Circle</b>          | <u>12,998.50</u> | <u>22,083.33</u> | <u>-9,084.83</u>      | <u>58.86%</u>      | <u>42,485.12</u>    | <u>66,250.03</u> | <u>-23,764.91</u>     | <u>64.13%</u>      |
| <b>4710 · Programming Sponsorship Gifts</b>     | 0.00             | 2,083.34         | -2,083.34             | 0.0%               | 0.00                | 6,249.94         | -6,249.94             | 0.0%               |
| <b>4760 · Easter Appeal</b>                     | -1,887.38        | 0.00             | -1,887.38             | 100.0%             | -2,849.58           | 0.00             | -2,849.58             | 100.0%             |
| <b>4761 · Eastern Europe</b>                    | 0.00             | 416.67           | -416.67               | 0.0%               | 0.00                | 1,249.97         | -1,249.97             | 0.0%               |
| <b>4765 · YEAR END APPEAL</b>                   | 0.00             | 0.00             | 0.00                  | 0.0%               | 7,771.50            | 0.00             | 7,771.50              | 100.0%             |
| <b>4769 · Africa</b>                            |                  |                  |                       |                    |                     |                  |                       |                    |
| 476903 · Uganda                                 | 0.00             |                  |                       |                    | 2,048.00            |                  |                       |                    |
| 4769 · Africa - Other                           | 0.00             | 250.00           | -250.00               | 0.0%               | 0.00                | 750.00           | -750.00               | 0.0%               |
| <b>Total 4769 · Africa</b>                      | <u>0.00</u>      | <u>250.00</u>    | <u>-250.00</u>        | <u>0.0%</u>        | <u>2,048.00</u>     | <u>750.00</u>    | <u>1,298.00</u>       | <u>273.07%</u>     |
| <b>4772 · Ibero American Development</b>        |                  |                  |                       |                    |                     |                  |                       |                    |
| 477202 · Ibero American - Guadalajara           | 195.30           |                  |                       |                    | 585.90              |                  |                       |                    |
| 477204 · Ibero America - Monterrey              | 0.00             |                  |                       |                    | 711.00              |                  |                       |                    |
| 477205 · Ibero America - Brazil                 | 0.00             |                  |                       |                    | 700.00              |                  |                       |                    |
| 4772 · Ibero American Development - Other       | 0.00             | 1,250.00         | -1,250.00             | 0.0%               | 0.00                | 3,750.00         | -3,750.00             | 0.0%               |

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|--|------------|------------|----------------|-------------|--------------|------------|----------------|-------------|
|  | Mar 13     | Budget     | \$ Over Budget | % of Budget | Jan - Mar 13 | Budget     | \$ Over Budget | % of Budget |
| <b>Total 4772 · Ibero American Development</b> | 195.30     | 1,250.00   | -1,054.70      | 15.62%      | 1,996.90     | 3,750.00   | -1,753.10      | 53.25%      |
| <b>4773 · ASIA DEVELOPMENT</b>                 |            |            |                |             |              |            |                |             |
| 477301 · API Income                            | 272.75     |            |                |             | 2,114.73     |            |                |             |
| 477302 · API - GIF                             | 0.00       |            |                |             | 53.13        |            |                |             |
| 4773 · ASIA DEVELOPMENT - Other                | 0.00       | 1,000.00   | -1,000.00      | 0.0%        | 0.00         | 3,000.00   | -3,000.00      | 0.0%        |
| <b>Total 4773 · ASIA DEVELOPMENT</b>           | 272.75     | 1,000.00   | -727.25        | 27.28%      | 2,167.86     | 3,000.00   | -832.14        | 72.26%      |
| <b>4775 · Fellowship Appeal</b>                | 0.00       | 0.00       | 0.00           | 0.0%        | 235.00       | 0.00       | 235.00         | 100.0%      |
| <b>4780 · Young Adult Programming</b>          | 0.00       | 166.67     | -166.67        | 0.0%        | 0.00         | 499.97     | -499.97        | 0.0%        |
| <b>4785 · Seminary Partnerships</b>            | 0.00       | 0.00       | 0.00           | 0.0%        | 0.00         | 0.00       | 0.00           | 0.0%        |
| <b>4790 · Ecumenical</b>                       | 0.00       | 0.00       | 0.00           | 0.0%        | 0.00         | 0.00       | 0.00           | 0.0%        |
| <b>4796 · Leadership Training</b>              |            |            |                |             |              |            |                |             |
| 479602 · Leadership Training - GIF             | 0.00       |            |                |             | 106.62       |            |                |             |
| 4796 · Leadership Training - Other             | 0.00       | 166.67     | -166.67        | 0.0%        | 0.00         | 499.97     | -499.97        | 0.0%        |
| <b>Total 4796 · Leadership Training</b>        | 0.00       | 166.67     | -166.67        | 0.0%        | 106.62       | 499.97     | -393.35        | 21.33%      |
| <b>4950 · Grants Received</b>                  |            |            |                |             |              |            |                |             |
| 49509 · Carpenter Grant Wellness 2013          | 2,868.39   | 0.00       | 2,868.39       | 100.0%      | 11,333.36    | 8,500.00   | 2,833.36       | 133.33%     |
| <b>Total 4950 · Grants Received</b>            | 2,868.39   | 0.00       | 2,868.39       | 100.0%      | 11,333.36    | 8,500.00   | 2,833.36       | 133.33%     |
| <b>Total 4700 · Development</b>                | 14,734.73  | 27,416.68  | -12,681.95     | 53.74%      | 66,127.03    | 90,749.88  | -24,622.85     | 72.87%      |
| <b>4800 · Church Consultation</b>              |            |            |                |             |              |            |                |             |
| 478601 · Church Growth & Development           | 29.28      |            |                |             | 72.27        |            |                |             |
| 4830 · Consulting Services                     | 0.00       | 108.33     | -108.33        | 0.0%        | 0.00         | 325.03     | -325.03        | 0.0%        |
| <b>Total 4800 · Church Consultation</b>        | 29.28      | 108.33     | -79.05         | 27.03%      | 72.27        | 325.03     | -252.76        | 22.24%      |
| <b>8181 · GIF - Unrestricted - Income</b>      | 2,833.47   | 2,083.33   | 750.14         | 136.01%     | 6,538.13     | 6,250.03   | 288.10         | 104.61%     |
| <b>Total Income</b>                            | 186,523.08 | 181,980.36 | 4,542.72       | 102.5%      | 548,825.42   | 519,641.12 | 29,184.30      | 105.62%     |

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|---|-------------------|-------------------|------------------|----------------|-------------------|-------------------|------------------|----------------|
|   | Mar 13            | Budget            | \$ Over Budget   | % of Budget    | Jan - Mar 13      | Budget            | \$ Over Budget   | % of Budget    |
| <b>Expense</b>                                    |                   |                   |                  |                |                   |                   |                  |                |
| <b>5000 - Payroll Expenses</b>                    |                   |                   |                  |                |                   |                   |                  |                |
| 5001 - Payroll Expenses                           | 95,527.57         | 92,500.00         | 3,027.57         | 103.27%        | 288,321.98        | 277,500.00        | 10,821.98        | 103.9%         |
| 5050 - BENEFITS                                   | 10,848.74         | 10,083.33         | 765.41           | 107.59%        | 32,471.22         | 30,250.03         | 2,221.19         | 107.34%        |
| 5065 - Insurance - Medical                        | 342.11            | 333.33            | 8.78             | 102.63%        | 1,026.33          | 1,000.03          | 26.30            | 102.63%        |
| <b>Total 5000 - Payroll Expenses</b>              | <b>106,718.42</b> | <b>102,916.66</b> | <b>3,801.76</b>  | <b>103.69%</b> | <b>321,819.53</b> | <b>308,750.06</b> | <b>13,069.47</b> | <b>104.23%</b> |
| <br>  |                   |                   |                  |                |                   |                   |                  |                |
| 5069 - Communications/Web Outsource               | 10,000.00         | 7,291.67          | 2,708.33         | 137.14%        | 23,537.90         | 21,874.97         | 1,662.93         | 107.6%         |
| 5070 - Stipends                                   | 7,795.65          | 8,308.14          | -512.49          | 93.83%         | 24,108.16         | 24,924.42         | -816.26          | 96.73%         |
| 50701 - Eastman Contract                          | 0.00              | 0.00              | 0.00             | 0.0%           | 0.00              | 0.00              | 0.00             | 0.0%           |
| 5099 - Continuing Education                       | 3,608.73          | 587.50            | 3,021.23         | 614.25%        | 5,478.73          | 1,762.50          | 3,716.23         | 310.85%        |
| 5100 - Accrued PTO                                | 3,884.53          |                   |                  |                | 4,787.16          |                   |                  |                |
| <b>6000 - Moderator EXPENSE</b>                   |                   |                   |                  |                |                   |                   |                  |                |
| 6001 - RETIREMENT                                 | 4,166.66          | 4,166.67          | -0.01            | 100.0%         | 12,499.98         | 12,499.97         | 0.01             | 100.0%         |
| 7430 - MODERATOR EMERITUS MTGE                    | 619.00            | 619.17            | -0.17            | 99.97%         | 1,857.00          | 1,857.47          | -0.47            | 99.98%         |
| <b>Total 6000 - Moderator EXPENSE</b>             | <b>4,785.66</b>   | <b>4,785.84</b>   | <b>-0.18</b>     | <b>100.0%</b>  | <b>14,356.98</b>  | <b>14,357.44</b>  | <b>-0.46</b>     | <b>100.0%</b>  |
| <br>  |                   |                   |                  |                |                   |                   |                  |                |
| <b>6200 - Governance/Legal</b>                    |                   |                   |                  |                |                   |                   |                  |                |
| 6202 - External Audit/Annual Report               | 0.00              | 1,250.00          | -1,250.00        | 0.0%           | 1,064.04          | 3,750.00          | -2,685.96        | 28.37%         |
| 6204 - Judiciary                                  | 0.00              | 416.67            | -416.67          | 0.0%           | 19.97             | 1,249.97          | -1,230.00        | 1.6%           |
| 6206 - GOVERNANCE                                 | 358.02            | 83.33             | 274.69           | 429.64%        | 2,427.96          | 250.03            | 2,177.93         | 971.07%        |
| 6208 - LEGAL                                      | 0.00              | 416.67            | -416.67          | 0.0%           | 0.00              | 1,249.97          | -1,249.97        | 0.0%           |
| <b>Total 6200 - Governance/Legal</b>              | <b>358.02</b>     | <b>2,166.67</b>   | <b>-1,808.65</b> | <b>16.52%</b>  | <b>3,511.97</b>   | <b>6,499.97</b>   | <b>-2,988.00</b> | <b>54.03%</b>  |
| <br>  |                   |                   |                  |                |                   |                   |                  |                |
| <b>6220 - OFLD-Formation &amp; Leadership Dev</b> |                   |                   |                  |                |                   |                   |                  |                |
| 5521 - Carpenter Grant Wellness 2013              | 700.00            | 6,500.00          | -5,800.00        | 10.77%         | 11,333.36         | 15,000.00         | -3,666.64        | 75.56%         |
| <b>6222 - REVM EVENTS</b>                         |                   |                   |                  |                |                   |                   |                  |                |
| 62226 - United States & Canada                    | 14.27             | 0.00              | 14.27            | 100.0%         | 8,467.48          | 8,000.00          | 467.48           | 105.84%        |
| <b>Total 6222 - REVM EVENTS</b>                   | <b>14.27</b>      | <b>0.00</b>       | <b>14.27</b>     | <b>100.0%</b>  | <b>8,467.48</b>   | <b>8,000.00</b>   | <b>467.48</b>    | <b>105.84%</b> |
| <br>  |                   |                   |                  |                |                   |                   |                  |                |
| 6223 - Seminary Relationships                     | 0.00              | 216.67            | -216.67          | 0.0%           | 0.00              | 649.97            | -649.97          | 0.0%           |
| 6225 - Seminary Scholarships                      | 0.00              | 83.33             | -83.33           | 0.0%           | 0.00              | 250.03            | -250.03          | 0.0%           |
| 6226 - ORDINATION INTERVIEWS                      | 145.00            | 83.33             | 61.67            | 174.01%        | 145.00            | 250.03            | -105.03          | 57.99%         |
| 6230 - Clergy Training Pilot Project              | 2,083.34          | 2,083.33          | 0.01             | 100.0%         | 6,250.02          | 6,250.03          | -0.01            | 100.0%         |
| <b>6700 - Conferences, Training &amp; Events</b>  |                   |                   |                  |                |                   |                   |                  |                |
| 6714 - Clergy Development                         | 86.10             |                   |                  |                | 86.10             |                   |                  |                |

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|---|-----------------|------------------|-----------------------|--------------------|---------------------|------------------|-----------------------|--------------------|
| 6716 · Creating A Life That Matters                     | 767.90          | 1,000.00         | -232.10               | 76.79%             | 4,806.31            | 3,000.00         | 1,806.31              | 160.21%            |
| 6744 · Laity Empowered/LEAD                             | -306.00         | 0.00             | -306.00               | 100.0%             | 1,776.97            | 4,400.00         | -2,623.03             | 40.39%             |
| <b>6745 · Leadership Mentoring Retreat</b>              |                 |                  |                       |                    |                     |                  |                       |                    |
| 6720 · Young Adult Mentoring Retreat                    | 0.00            | 0.00             | 0.00                  | 0.0%               | 3,776.00            | 0.00             | 3,776.00              | 100.0%             |
| 6745 · Leadership Mentoring Retreat - Oth               | 0.00            | 0.00             | 0.00                  | 0.0%               | 5,172.86            | 5,000.00         | 172.86                | 103.46%            |
| <b>Total 6745 · Leadership Mentoring Retreat</b>        | <u>0.00</u>     | <u>0.00</u>      | <u>0.00</u>           | <u>0.0%</u>        | <u>8,948.86</u>     | <u>5,000.00</u>  | <u>3,948.86</u>       | <u>178.98%</u>     |
| <br>  |                 |                  |                       |                    |                     |                  |                       |                    |
| 6770 · People of African Descent                        | 0.00            |                  |                       |                    | 172.34              |                  |                       |                    |
| 6784 · TAP Resources                                    | 58.13           | 65.00            | -6.87                 | 89.43%             | 116.76              | 195.00           | -78.24                | 59.88%             |
| 6700 · Conferences, Training & Events - Other           | 0.00            | 41.67            | -41.67                | 0.0%               | 806.38              | 124.97           | 681.41                | 645.26%            |
| <b>Total 6700 · Conferences, Training &amp; Events</b>  | <u>606.13</u>   | <u>1,106.67</u>  | <u>-500.54</u>        | <u>54.77%</u>      | <u>16,713.72</u>    | <u>12,719.97</u> | <u>3,993.75</u>       | <u>131.4%</u>      |
| <br>  |                 |                  |                       |                    |                     |                  |                       |                    |
| 6835 · Clergy Development                               | 0.00            |                  |                       |                    | 409.53              |                  |                       |                    |
| <b>Total 6220 · OFLD-Formation &amp; Leadership Dev</b> | <u>3,548.74</u> | <u>10,073.33</u> | <u>-6,524.59</u>      | <u>35.23%</u>      | <u>43,319.11</u>    | <u>43,120.03</u> | <u>199.08</u>         | <u>100.46%</u>     |
| <br>  |                 |                  |                       |                    |                     |                  |                       |                    |
| 6500 · General Conference Expenses                      |                 |                  |                       |                    |                     |                  |                       |                    |
| <b>Total 6500 · General Conference Expenses</b>         | <u>81.43</u>    | <u>117.86</u>    | <u>-36.43</u>         | <u>69.09%</u>      | <u>7,366.17</u>     | <u>11,403.58</u> | <u>-4,037.41</u>      | <u>64.6%</u>       |
| <br>  |                 |                  |                       |                    |                     |                  |                       |                    |
| 6717 · Project Support                                  |                 |                  |                       |                    |                     |                  |                       |                    |
| 6870 · Publications & Resources                         | 21.40           | 187.50           | -166.10               | 11.41%             | 276.48              | 562.50           | -286.02               | 49.15%             |
| 7300 · Program Development                              | 707.70          | 2,201.25         | -1,493.55             | 32.15%             | 1,148.79            | 6,603.75         | -5,454.96             | 17.4%              |
| 6717 · Project Support - Other                          | 0.00            |                  |                       |                    | 387.06              |                  |                       |                    |
| <b>Total 6717 · Project Support</b>                     | <u>729.10</u>   | <u>2,388.75</u>  | <u>-1,659.65</u>      | <u>30.52%</u>      | <u>1,812.33</u>     | <u>7,166.25</u>  | <u>-5,353.92</u>      | <u>25.29%</u>      |
| <br>  |                 |                  |                       |                    |                     |                  |                       |                    |
| 6800 · OEM - Emerging Ministries                        |                 |                  |                       |                    |                     |                  |                       |                    |
| 6810 · Ministry Development-Planting                    | 0.00            | 1,041.67         | -1,041.67             | 0.0%               | 0.00                | 3,124.97         | -3,124.97             | 0.0%               |
| 6837 · Diversity  | 9.95            | 500.00           | -490.05               | 1.99%              | 9.95                | 1,500.00         | -1,490.05             | 0.66%              |
| 6843 · PEOPLE OF AFRICAN DESCENT                        | 0.00            | 208.33           | -208.33               | 0.0%               | 0.00                | 625.03           | -625.03               | 0.0%               |
| 6850 · Ecumenical/ Interfaith                           | 0.00            | 0.00             | 0.00                  | 0.0%               | 0.00                | 0.00             | 0.00                  | 0.0%               |
| 6861 · Eastern Europe Social Justice                    | 0.00            | 208.33           | -208.33               | 0.0%               | 3,434.51            | 625.03           | 2,809.48              | 549.5%             |
| 6862 · Ibero American Development                       |                 |                  |                       |                    |                     |                  |                       |                    |
| 686202 · Ibero America - Monterrey                      | 189.00          |                  |                       |                    | 727.00              |                  |                       |                    |
| 6862 · Ibero American Development - Other               | 2,387.95        | 1,250.00         | 1,137.95              | 191.04%            | 7,403.95            | 3,750.00         | 3,653.95              | 197.44%            |
| <b>Total 6862 · Ibero American Development</b>          | <u>2,576.95</u> | <u>1,250.00</u>  | <u>1,326.95</u>       | <u>206.16%</u>     | <u>8,130.95</u>     | <u>3,750.00</u>  | <u>4,380.95</u>       | <u>216.83%</u>     |
| <br>  |                 |                  |                       |                    |                     |                  |                       |                    |
| 6890 · VIRTUAL CHURCH                                   | 0.00            | 0.00             | 0.00                  | 0.0%               | 0.00                | 0.00             | 0.00                  | 0.0%               |
| 6894 · Transgender Resource Team                        | 0.00            | 41.67            | -41.67                | 0.0%               | 0.00                | 124.97           | -124.97               | 0.0%               |

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through March 2013

|  |                  |                  |                  |                  | TOTAL            |                  |                  |                |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
|  | Mar 13           | Budget           | \$ Over Budget   | % of Budget      | Jan - Mar 13     | Budget           | \$ Over Budget   | % of Budget    |
| <b>6897 - AFRICA DEVELOPMENT</b>                   | 0.00             | 250.00           | -250.00          | 0.0%             | 0.00             | 750.00           | -750.00          | 0.0%           |
| <b>6898 - ASIA DEVELOPMENT</b>                     | 61.15            | 1,000.00         | -938.85          | 6.12%            | 109.15           | 3,000.00         | -2,890.85        | 3.64%          |
| <b>6923 - Young Adult Programming</b>              | 0.00             | 0.00             | 0.00             | 0.0%             | 0.00             | 0.00             | 0.00             | 0.0%           |
| <b>Total 6800 - OEM - Emerging Ministries</b>      | <u>2,648.05</u>  | <u>4,500.00</u>  | <u>-1,851.95</u> | <u>58.85%</u>    | <u>11,684.56</u> | <u>13,500.00</u> | <u>-1,815.44</u> | <u>86.55%</u>  |
| <b>6820 - Church Life and Health</b>               |                  |                  |                  |                  |                  |                  |                  |                |
| <b>6600 - Network Gatherings</b>                   | -100.00          | 250.00           | -350.00          | -40.0%           | -100.00          | 3,250.00         | -3,350.00        | -3.08%         |
| <b>6730 - Interim Pastoral</b>                     | 0.00             | 0.00             | 0.00             | 0.0%             | 0.00             | 0.00             | 0.00             | 0.0%           |
| <b>6822 - Interventions</b>                        | 6,121.71         | 300.00           | 5,821.71         | 2,040.57%        | 7,100.03         | 2,300.00         | 4,800.03         | 308.7%         |
| <b>6925 - Network Leaders Meeting</b>              | 0.00             |                  |                  |                  | 1,442.47         |                  |                  |                |
| <b>6962 - Church Summit</b>                        | 20.26            | 0.00             | 20.26            | 100.0%           | 3,540.18         | 1,350.00         | 2,190.18         | 262.24%        |
| <b>Total 6820 - Church Life and Health</b>         | <u>6,041.97</u>  | <u>550.00</u>    | <u>5,491.97</u>  | <u>1,098.54%</u> | <u>11,982.68</u> | <u>6,900.00</u>  | <u>5,082.68</u>  | <u>173.66%</u> |
| <b>6860 - MCC Global Justice</b>                   |                  |                  |                  |                  |                  |                  |                  |                |
| <b>6859 - Easter Appeal</b>                        | 0.00             | 0.00             | 0.00             | 0.0%             | 0.00             | 0.00             | 0.00             | 0.0%           |
| <b>6860 - MCC Global Justice - Other</b>           | 0.00             | 83.33            | -83.33           | 0.0%             | 0.00             | 250.03           | -250.03          | 0.0%           |
| <b>Total 6860 - MCC Global Justice</b>             | <u>0.00</u>      | <u>83.33</u>     | <u>-83.33</u>    | <u>0.0%</u>      | <u>0.00</u>      | <u>250.03</u>    | <u>-250.03</u>   | <u>0.0%</u>    |
| <b>6880 - Authorized Emerging Ministries</b>       |                  |                  |                  |                  |                  |                  |                  |                |
| <b>6881 - Progressive Christian Reflectio</b>      | 0.00             |                  |                  |                  | 343.39           |                  |                  |                |
| <b>6883 - Living Faith MCC</b>                     | 0.00             |                  |                  |                  | 0.00             |                  |                  |                |
| <b>Total 6880 - Authorized Emerging Ministries</b> | <u>0.00</u>      |                  |                  |                  | <u>343.39</u>    |                  |                  |                |
| <b>6900 - Travel Exp</b>                           |                  |                  |                  |                  |                  |                  |                  |                |
| <b>6910 - Governing Board Meetings</b>             | 6,444.84         | 4,000.00         | 2,444.84         | 161.12%          | 7,416.39         | 8,000.00         | -583.61          | 92.71%         |
| <b>6915 - Governing Board Travel</b>               | 0.00             | 250.00           | -250.00          | 0.0%             | 0.00             | 750.00           | -750.00          | 0.0%           |
| <b>6920 - Senior Leadership Meetings</b>           | 9,283.77         | 3,666.67         | 5,617.10         | 253.19%          | 9,737.30         | 7,333.34         | 2,403.96         | 132.78%        |
| <b>6950 - Field Visits</b>                         | 0.00             | 250.00           | -250.00          | 0.0%             | 0.00             | 750.00           | -750.00          | 0.0%           |
| <b>6970 - Large Church Pastors Meeting</b>         | 0.00             |                  |                  |                  | -238.76          |                  |                  |                |
| <b>6900 - Travel Exp - Other</b>                   | 4,811.05         | 3,258.34         | 1,552.71         | 147.65%          | 20,755.80        | 9,774.94         | 10,980.86        | 212.34%        |
| <b>Total 6900 - Travel Exp</b>                     | <u>20,539.66</u> | <u>11,425.01</u> | <u>9,114.65</u>  | <u>179.78%</u>   | <u>37,670.73</u> | <u>26,608.28</u> | <u>11,062.45</u> | <u>141.58%</u> |
| <b>7000 - ADMINISTRATION</b>                       |                  |                  |                  |                  |                  |                  |                  |                |
| <b>6012 - Marketing</b>                            | 1,200.00         | 833.33           | 366.67           | 144.0%           | 3,280.16         | 2,500.03         | 780.13           | 131.21%        |
| <b>6015 - P/R &amp; Communication</b>              | 106.60           | 166.66           | -60.06           | 63.96%           | 5,160.64         | 500.06           | 4,660.58         | 1,032.0%       |
| <b>6030 - Web Site Development &amp; Maint.</b>    | 822.01           | 541.67           | 280.34           | 151.76%          | 2,017.74         | 1,624.97         | 392.77           | 124.17%        |
| <b>6050 - Connectivity-General</b>                 | 60.00            | 708.33           | -648.33          | 8.47%            | 120.00           | 2,125.03         | -2,005.03        | 5.65%          |

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through March 2013

|  |                   |                   |                  |                | TOTAL             |                   |                  |                 |
|--|-------------------|-------------------|------------------|----------------|-------------------|-------------------|------------------|-----------------|
|  | Mar 13            | Budget            | \$ Over Budget   | % of Budget    | Jan - Mar 13      | Budget            | \$ Over Budget   | % of Budget     |
| 6071 · Payroll Processing & Benefits   | 2,356.20          | 2,333.33          | 22.87            | 100.98%        | 7,017.50          | 7,000.03          | 17.47            | 100.25%         |
| 7005 · BOP Expenses                    | 39.97             | 83.33             | -43.36           | 47.97%         | 499.25            | 250.03            | 249.22           | 199.68%         |
| 7020 · OTHER RENT                      | 530.00            | 500.00            | 30.00            | 106.0%         | 1,590.00          | 1,500.00          | 90.00            | 106.0%          |
| 7025 · Elder/Asst. Rent                | 1,325.00          | 950.00            | 375.00           | 139.47%        | 3,710.00          | 2,850.00          | 860.00           | 130.18%         |
| 7030 · SARASOTA PROPERTY EXPENSES      | 740.41            | 416.67            | 323.74           | 177.7%         | 1,029.58          | 1,249.97          | -220.39          | 82.37%          |
| 7040 · Storage Unit / Records          | 491.29            | 666.67            | -175.38          | 73.69%         | 2,912.44          | 1,999.97          | 912.47           | 145.62%         |
| 7050 · Telephone                       | 2,399.21          | 2,333.33          | 65.88            | 102.82%        | 6,871.11          | 7,000.03          | -128.92          | 98.16%          |
| 7060 · Packaging/Postage               | 331.86            | 500.00            | -168.14          | 66.37%         | 755.90            | 1,500.00          | -744.10          | 50.39%          |
| 7061 · Shipping, Freight & Delivery    | 954.77            | 208.33            | 746.44           | 458.3%         | 1,671.74          | 625.03            | 1,046.71         | 267.47%         |
| 7070 · PRINTING                        | 0.00              | 208.33            | -208.33          | 0.0%           | 117.52            | 625.03            | -507.51          | 18.8%           |
| 7180 · Office Supplies                 | 627.32            | 625.00            | 2.32             | 100.37%        | 4,664.18          | 1,875.00          | 2,789.18         | 248.76%         |
| 7190 · Outside Contractors             | 0.00              | 516.67            | -516.67          | 0.0%           | 0.00              | 1,549.97          | -1,549.97        | 0.0%            |
| 7202 · Bank & Card Fees                | 231.88            | 716.67            | -484.79          | 32.36%         | 1,151.38          | 2,149.97          | -998.59          | 53.55%          |
| 7210 · Dues & Subscriptions            | 261.15            | 291.67            | -30.52           | 89.54%         | 1,361.14          | 874.97            | 486.17           | 155.56%         |
| 7215 · Insurance                       | 557.05            | 1,583.33          | -1,026.28        | 35.18%         | 3,069.24          | 4,750.03          | -1,680.79        | 64.62%          |
| 7225 · Equip Rental/ New Equipme       | 1,972.22          | 1,666.67          | 305.55           | 118.33%        | 3,693.92          | 4,999.97          | -1,306.05        | 73.88%          |
| 7230 · Benevolence                     | 0.00              | 208.33            | -208.33          | 0.0%           | 2,617.23          | 625.03            | 1,992.20         | 418.74%         |
| 7500 · Church Closure Expense          | 0.00              | 208.33            | -208.33          | 0.0%           | 160.00            | 625.03            | -465.03          | 25.6%           |
| <b>Total 7000 · ADMINISTRATION</b>     | <b>15,006.94</b>  | <b>16,266.65</b>  | <b>-1,259.71</b> | <b>92.26%</b>  | <b>53,470.67</b>  | <b>48,800.15</b>  | <b>4,670.52</b>  | <b>109.57%</b>  |
| <b>Total Expense</b>                   | <b>185,746.90</b> | <b>171,461.41</b> | <b>14,285.49</b> | <b>108.33%</b> | <b>565,250.07</b> | <b>535,917.68</b> | <b>29,332.39</b> | <b>105.47%</b>  |
| <b>Net Ordinary Income</b>             | <b>776.18</b>     | <b>10,518.95</b>  | <b>-9,742.77</b> | <b>7.38%</b>   | <b>-16,424.65</b> | <b>-16,276.56</b> | <b>-148.09</b>   | <b>100.91%</b>  |
| <b>Other Income/Expense</b>            |                   |                   |                  |                |                   |                   |                  |                 |
| <b>Other Income</b>                    |                   |                   |                  |                |                   |                   |                  |                 |
| 9020 · Gain/Loss from Currency Exchang | -118.52           |                   |                  |                | -1,250.19         |                   |                  |                 |
| 9040 · UNREALIZED GAIN OR LOSS ON INVE | 16,164.00         |                   |                  |                | 41,207.53         |                   |                  |                 |
| <b>Total Other Income</b>              | <b>16,045.48</b>  |                   |                  |                | <b>39,957.34</b>  |                   |                  |                 |
| <b>Net Other Income</b>                | <b>16,045.48</b>  |                   |                  |                | <b>39,957.34</b>  |                   |                  |                 |
| <b>Net Income</b>                      | <b>16,821.66</b>  | <b>10,518.95</b>  | <b>6,302.71</b>  | <b>159.92%</b> | <b>23,532.69</b>  | <b>-16,276.56</b> | <b>39,809.25</b> | <b>-144.58%</b> |