

Universal Fellowship of Metropolitan Community Churches

Profit & Loss Budget vs. Actual

January through May 2013

					TOTAL			
	May 13	Budget	\$ Over Budget	% of Budget	Jan - May 13	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%	13,750.00	13,750.00	0.00	100.0%
4016 - BOP Other Income	0.00	83.33	-83.33	0.0%	452.61	416.69	35.92	108.62%
Total 4000 - General Income	2,750.00	2,833.33	-83.33	97.06%	14,202.61	14,166.69	35.92	100.25%
4050 - Resource Sales	124.98	166.67	-41.69	74.99%	235.48	833.31	-597.83	28.26%
4100 - Tithes								
4110 - Tithes Current US	76,120.38	85,312.50	-9,192.12	89.23%	366,121.66	404,812.50	-38,690.84	90.44%
4111 - Emerging Ministries Tithes	0.00	100.00	-100.00	0.0%	211.15	500.00	-288.85	42.23%
4113 - Global Tithes								
41130 - Australia	5,771.24	1,500.00	4,271.24	384.75%	12,337.14	7,500.00	4,837.14	164.5%
41131 - Canada	6,904.48	5,000.00	1,904.48	138.09%	16,084.80	25,000.00	-8,915.20	64.34%
41132 - Western Europe	1,239.31	3,145.83	-1,906.52	39.4%	12,318.13	15,729.19	-3,411.06	78.31%
41134 - Africa	626.04	250.00	376.04	250.42%	1,585.71	1,250.00	335.71	126.86%
Total 4113 - Global Tithes	14,541.07	9,895.83	4,645.24	146.94%	42,325.78	49,479.19	-7,153.41	85.54%
4115 - Tithes - Previous Months US	55,165.91	28,437.50	26,728.41	193.99%	247,281.68	134,937.50	112,344.18	183.26%
Total 4100 - Tithes	145,827.36	123,745.83	22,081.53	117.84%	655,940.27	589,729.19	66,211.08	111.23%
4200 - Auth. Emerging Ministries								
4940 - Progressive Christian Reflection	33.73				464.50			
Total 4200 - Auth. Emerging Ministries	33.73				464.50			
4300 - General Conference Income								
43001 - GC Be a GEM	2,153.65				28,042.84			
43002 - GC Expr/Sponsor - Expo	7,254.40	2,000.00	5,254.40	362.72%	21,165.91	10,000.00	11,165.91	211.66%
43003 - GC Program Book - Advertising	1,226.06	200.00	1,026.06	613.03%	3,408.59	800.00	2,608.59	426.07%
43005 - General Confer. other Donations	0.00	166.67	-166.67	0.0%	0.00	833.35	-833.35	0.0%
43008 - GC Registration SSI \$200/250	3,247.29	1,635.92	1,611.37	198.5%	19,571.95	53,147.80	-33,575.85	36.83%
43009 - CG Registration - Rate 350.00	4,115.00	13,392.84	-9,277.84	30.73%	31,484.94	31,250.00	234.94	100.75%
43010 - GC Registration - \$450.00	1,800.00	1,928.57	-128.57	93.33%	2,662.73	9,642.85	-6,980.12	27.61%
43012 - GC Registration - Child/Youth	0.00	25.00	-25.00	0.0%	975.00	175.00	800.00	557.14%
43015 - GC Administration - Offering	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%

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43016 · GC Children/Youth - Fundraising	0.00	2,000.00	-2,000.00	0.0%	0.00	4,000.00	-4,000.00	0.0%
43020 · General Conference 6 mth pmt	149.13				624.13			
43024 · GC - Virtual Business Meetin	0.00	1,000.00	-1,000.00	0.0%	112.50	2,500.00	-2,387.50	4.5%
43025 · GC - Hispanic Leadership Train	25.00				50.00			
43026 · GC - T-Shirts sales	2,522.42				2,522.42			
4300 · General Conference Income - Other	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
Total 4300 · General Conference Income	22,492.95	22,349.00	143.95	100.64%	110,621.01	112,349.00	-1,727.99	98.46%
4500 · Other Conferences & Events								
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%
Total 4500 · Other Conferences & Events	0.00	0.00	0.00	0.0%	0.00	800.00	-800.00	0.0%
4600 · OFLD Leadership Dev. Income								
4516 · Creating A Life That Matters	1,150.00	1,758.33	-608.33	65.4%	11,946.47	8,791.69	3,154.78	135.88%
4601 · Clergy Development								
460101 · Interim Ministry Training	700.00				3,150.00			
4601 · Clergy Development - Other	0.00	666.67	-666.67	0.0%	0.00	1,333.33	-1,333.33	0.0%
Total 4601 · Clergy Development	700.00	666.67	33.33	105.0%	3,150.00	1,333.33	1,816.67	236.25%
4603 · Clergy Dev. Scholarship Fund	0.00				2,739.00			
4605 · Clergy Fees	0.00	0.00	0.00	0.0%	7,456.87	5,000.00	2,456.87	149.14%
4606 · Ordination Interviews	400.00	166.67	233.33	240.0%	1,593.00	833.31	759.69	191.17%
4610 · RevM/Retreat	2,293.00	5,000.00	-2,707.00	45.86%	9,980.60	19,750.00	-9,769.40	50.54%
4614 · Laity Empowered/LEAD	900.00	2,500.00	-1,600.00	36.0%	2,550.00	6,300.00	-3,750.00	40.48%
4615 · Leadership Mentoring Retreat	0.00	0.00	0.00	0.0%	2,408.62	6,500.00	-4,091.38	37.06%
4620 · Online Classes	397.26	2,166.66	-1,769.40	18.34%	6,922.78	10,833.38	-3,910.60	63.9%
Total 4600 · OFLD Leadership Dev. Income	5,840.26	12,258.33	-6,418.07	47.64%	48,747.34	59,341.71	-10,594.37	82.15%
4617 · Network Leaders Training	18,500.00				18,500.00			
4700 · Development								
4020 · Gifts & Donations								
4021 · Individual Gifts	1,211.49				1,934.55			
Total 4020 · Gifts & Donations	1,211.49				1,934.55			

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	May 13	Budget	\$ Over Budget	% of Budget	Jan - May 13	Budget	\$ Over Budget	% of Budget
4040 · INDIVIDUAL AND ORG. DSG.								
4041 · Disaster Relief	0.00				122.32			
4048 · Mother of Peace Inc	0.00				0.00			
Total 4040 · INDIVIDUAL AND ORG. DSG.	0.00				122.32			
4706 · Moderator's Circle								
470601 · Mod Circle Key Donor	0.00	3,333.33	-3,333.33	0.0%	2,000.00	16,666.69	-14,666.69	12.0%
4706 · Moderator's Circle - Other	14,640.99	18,750.00	-4,109.01	78.09%	68,108.65	93,750.00	-25,641.35	72.65%
Total 4706 · Moderator's Circle	14,640.99	22,083.33	-7,442.34	66.3%	70,108.65	110,416.69	-40,308.04	63.5%
4710 · Programming Sponsorship Gifts	0.00	2,083.34	-2,083.34	0.0%	0.00	10,416.62	-10,416.62	0.0%
4760 · Easter Appeal	2,737.09	10,000.00	-7,262.91	27.37%	13,865.95	25,000.00	-11,134.05	55.46%
4761 · Eastern Europe	0.00	416.67	-416.67	0.0%	0.00	2,083.31	-2,083.31	0.0%
4765 · YEAR END APPEAL	0.00	0.00	0.00	0.0%	7,771.50	0.00	7,771.50	100.0%
4769 · Africa								
476903 · Uganda	0.00				2,048.00			
4769 · Africa - Other	0.00	250.00	-250.00	0.0%	0.00	1,250.00	-1,250.00	0.0%
Total 4769 · Africa	0.00	250.00	-250.00	0.0%	2,048.00	1,250.00	798.00	163.84%
4772 · Ibero American Development								
477202 · Ibero American - Guadalajara	195.30				976.50			
477204 · Ibero America - Monterrey	0.00				711.00			
477205 · Ibero America - Brazil	100.00				1,000.00			
4772 · Ibero American Development - Other	0.00	1,250.00	-1,250.00	0.0%	0.00	6,250.00	-6,250.00	0.0%
Total 4772 · Ibero American Development	295.30	1,250.00	-954.70	23.62%	2,687.50	6,250.00	-3,562.50	43.0%
4773 · ASIA DEVELOPMENT								
477301 · API Income	157.75				2,415.23			
477302 · API - GIF	0.00				99.37			
4773 · ASIA DEVELOPMENT - Other	0.00	1,000.00	-1,000.00	0.0%	0.00	5,000.00	-5,000.00	0.0%
Total 4773 · ASIA DEVELOPMENT	157.75	1,000.00	-842.25	15.78%	2,514.60	5,000.00	-2,485.40	50.29%
4775 · Fellowship Appeal	0.00	0.00	0.00	0.0%	235.00	0.00	235.00	100.0%
4780 · Young Adult Programming	0.00	166.67	-166.67	0.0%	0.00	833.31	-833.31	0.0%

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4785 - Seminary Partnerships	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
4790 - Ecumenical	0.00	7,000.00	-7,000.00	0.0%	0.00	14,000.00	-14,000.00	0.0%
4796 - Leadership Training								
479602 - Leadership Training - GIF	0.00				106.62			
4796 - Leadership Training - Other	0.00	166.67	-166.67	0.0%	0.00	833.31	-833.31	0.0%
Total 4796 - Leadership Training	0.00	166.67	-166.67	0.0%	106.62	833.31	-726.69	12.8%
4950 - Grants Received								
49509 - Carpenter Grant Wellness 2013	1,628.23	32.45	1,595.78	5,017.66%	20,736.16	19,140.38	1,595.78	108.34%
Total 4950 - Grants Received	1,628.23	32.45	1,595.78	5,017.66%	20,736.16	19,140.38	1,595.78	108.34%
Total 4700 - Development	20,670.85	44,449.13	-23,778.28	46.51%	122,130.85	195,223.62	-73,092.77	62.56%
4800 - Church Consultation								
478601 - Church Growth & Development	0.00				271.77			
4830 - Consulting Services	0.00	108.33	-108.33	0.0%	0.00	541.69	-541.69	0.0%
Total 4800 - Church Consultation	0.00	108.33	-108.33	0.0%	271.77	541.69	-269.92	50.17%
8181 - GIF - Unrestricted - Income	2,619.93	2,083.33	536.60	125.76%	12,679.06	10,416.69	2,262.37	121.72%
Total Income	218,860.06	207,993.95	10,866.11	105.22%	983,792.89	983,401.90	390.99	100.04%

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Expense					TOTAL			
	May 13	Budget	\$ Over Budget	% of Budget	Jan - May 13	Budget	\$ Over Budget	% of Budget
5000 · Payroll Expenses								
5001 · Payroll Expenses	94,153.92	92,500.00	1,653.92	101.79%	477,544.32	462,500.00	15,044.32	103.25%
5050 · BENEFITS	10,842.86	10,083.33	759.53	107.53%	54,403.63	50,416.69	3,986.94	107.91%
5065 · Insurance - Medical	342.11	333.33	8.78	102.63%	1,710.55	1,666.69	43.86	102.63%
Total 5000 · Payroll Expenses	<u>105,338.89</u>	<u>102,916.66</u>	<u>2,422.23</u>	<u>102.35%</u>	<u>533,658.50</u>	<u>514,583.38</u>	<u>19,075.12</u>	<u>103.71%</u>
5069 · Communications/Web Outsource	9,600.00	7,291.67	2,308.33	131.66%	38,137.90	36,458.31	1,679.59	104.61%
5070 · Stipends	9,597.21	8,308.14	1,289.07	115.52%	43,525.81	41,540.70	1,985.11	104.78%
50701 · Eastman Contract	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
5099 · Continuing Education	160.26	3,650.00	-3,489.74	4.39%	5,638.99	6,000.00	-361.01	93.98%
5100 · Accrued PTO	3,026.27				9,345.76			
6000 · Moderator EXPENSE								
6001 · RETIREMENT	4,166.66	4,166.67	-0.01	100.0%	20,833.30	20,833.31	-0.01	100.0%
7430 · MODERATOR EMERITUS MTGE	0.00	619.17	-619.17	0.0%	3,095.00	3,095.81	-0.81	99.97%
Total 6000 · Moderator EXPENSE	<u>4,166.66</u>	<u>4,785.84</u>	<u>-619.18</u>	<u>87.06%</u>	<u>23,928.30</u>	<u>23,929.12</u>	<u>-0.82</u>	<u>100.0%</u>
6200 · Governance/Legal								
6202 · External Audit/Annual Report	0.00	1,250.00	-1,250.00	0.0%	2,643.59	6,250.00	-3,606.41	42.3%
6204 · Judiciary	0.00	416.67	-416.67	0.0%	41.28	2,083.31	-2,042.03	1.98%
6206 · GOVERNANCE	11.52	83.33	-71.81	13.83%	2,451.00	416.69	2,034.31	588.21%
6208 · LEGAL	0.00	416.67	-416.67	0.0%	120.00	2,083.31	-1,963.31	5.76%
Total 6200 · Governance/Legal	<u>11.52</u>	<u>2,166.67</u>	<u>-2,155.15</u>	<u>0.53%</u>	<u>5,255.87</u>	<u>10,833.31</u>	<u>-5,577.44</u>	<u>48.52%</u>
6220 · OFLD-Formation & Leadership Dev								
5521 · Carpenter Grant Wellness 2013	1,628.23	32.45	1,595.78	5,017.66%	20,736.16	19,140.38	1,595.78	108.34%
6222 · REVM EVENTS								
62226 · United States & Canada	0.00	0.00	0.00	0.0%	8,467.48	8,000.00	467.48	105.84%
Total 6222 · REVM EVENTS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>8,467.48</u>	<u>8,000.00</u>	<u>467.48</u>	<u>105.84%</u>
6223 · Seminary Relationships	0.00	216.67	-216.67	0.0%	0.00	1,083.31	-1,083.31	0.0%
6225 · Seminary Scholarships	0.00	83.33	-83.33	0.0%	0.00	416.69	-416.69	0.0%
6226 · ORDINATION INTERVIEWS	150.00	83.33	66.67	180.01%	295.00	416.69	-121.69	70.8%
6230 · Clergy Training Pilot Project	2,083.33	2,083.33	0.00	100.0%	10,416.69	10,416.69	0.00	100.0%

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6700 · Conferences, Training & Events								
6714 · Clergy Development	595.55				681.65			
6716 · Creating A Life That Matters	1,581.48	1,000.00	581.48	158.15%	6,394.09	5,000.00	1,394.09	127.88%
6744 · Laity Empowered/LEAD	5.85	0.00	5.85	100.0%	1,782.82	4,400.00	-2,617.18	40.52%
6745 · Leadership Mentoring Retreat								
6720 · Young Adult Mentoring Retreat	0.00	3,200.00	-3,200.00	0.0%	3,776.00	3,200.00	576.00	118.0%
6745 · Leadership Mentoring Retreat - O	0.00	0.00	0.00	0.0%	5,172.86	5,000.00	172.86	103.46%
Total 6745 · Leadership Mentoring Retreat	0.00	3,200.00	-3,200.00	0.0%	8,948.86	8,200.00	748.86	109.13%
6770 · People of African Descent	0.00				172.34			
6784 · TAP Resources	79.94	65.00	14.94	122.99%	255.33	325.00	-69.67	78.56%
6700 · Conferences, Training & Events - Oth	0.00	41.67	-41.67	0.0%	806.38	208.31	598.07	387.11%
Total 6700 · Conferences, Training & Events	2,262.82	4,306.67	-2,043.85	52.54%	19,041.47	18,133.31	908.16	105.01%
6835 · Clergy Development	0.00				409.53			
Total 6220 · OFLD-Formation & Leadership Dev	6,124.38	6,805.78	-681.40	89.99%	59,366.33	57,607.07	1,759.26	103.05%
6500 · General Conference Expenses								
65001 · Acct - Offering Envelopes	0.00	500.00	-500.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
65002 · GC Add-On - Social Networking	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65004 · GC Add-on Events - Award Cerem.	0.00	0.00	0.00	0.0%	0.00	500.00	-500.00	0.0%
65005 · GC Add-on-Volunteer Apprec. Rec	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65006 · GC Admin. - Bank Serv Chrg	493.78	2,167.86	-1,674.08	22.78%	900.25	5,714.30	-4,814.05	15.75%
65007 · GC Admin. - Office Supplies	0.00	125.00	-125.00	0.0%	0.00	625.00	-625.00	0.0%
65008 · GC Business Session-BOP/Int.	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65009 · GC Business Ses. - Office Supp.	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65010 · GC Bus. -Virtual Business Meet.	99.00	0.00	99.00	100.0%	396.00	0.00	396.00	100.0%
65011 · GC Bus Ses - Printing	0.00	500.00	-500.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
65013 · GC Child/Youth - Childrens Prog	0.00	2,400.00	-2,400.00	0.0%	0.00	3,600.00	-3,600.00	0.0%
65014 · GC Food Event - Staff Dinners	23.29				3.29			
65016 · GC Food Event - Opening Recept.	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65017 · GC Food Event - Closing/Recept	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65020 · GC Patoral Care - Chapel	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65021 · GC Personnel - Ground Transp.	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65022 · GC Personnel - Lodging	-515.00	0.00	-515.00	100.0%	-564.12	0.00	-564.12	100.0%

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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	392.53	10,000.00	-9,607.47	3.93%	5,379.06	20,000.00	-14,620.94	26.9%
65026 · GC Post-Conf - Printing	0.00	500.00	-500.00	0.0%	0.00	500.00	-500.00	0.0%
65027 · GC Post-Conf.-Shipping	0.00	1,000.00	-1,000.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
65029 · GC Pre-Conf - Ground Transp.	1.00	0.00	1.00	100.0%	116.15	0.00	116.15	100.0%
65030 · GC Pre-Conf - Lodging	0.00	0.00	0.00	0.0%	968.11	0.00	968.11	100.0%
65031 · GC Pre-Conf - Per Diem	65.49	0.00	65.49	100.0%	438.10	0.00	438.10	100.0%
65032 · GC Pre-Conf - Travel	321.26	1,000.00	-678.74	32.13%	1,708.03	2,000.00	-291.97	85.4%
65036 · GC Publicity/Press-Adv	0.00	1,000.00	-1,000.00	0.0%	0.00	2,000.00	-2,000.00	0.0%
65038 · GC Publicity/Press - Postage	0.00	500.00	-500.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
65039 · GC Registration - Banner/Decor.	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65040 · GC Registration - Hospitality	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65041 · GC Registration - Office Supply	0.00	0.00	0.00	0.0%	32.93	0.00	32.93	100.0%
65042 · GC Registration - Postage/ship	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65043 · GC Registration - Program Book	0.00	2,000.00	-2,000.00	0.0%	0.00	4,000.00	-4,000.00	0.0%
65044 · GC Registration - Tote Bags	0.00	3,000.00	-3,000.00	0.0%	0.00	6,000.00	-6,000.00	0.0%
65045 · GC Resource Expo - Gas,Elect...	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65047 · GC Resource Expo - Sound Sys	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65049 · GC Scholarship - Be A GEM	7,847.77				11,427.68			
65050 · GC Security - Equip/radios	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65053 · GC Shipping - Shipping	154.51	0.00	154.51	100.0%	154.51	0.00	154.51	100.0%
65054 · GC Speakers/Guest - Corp Gift	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65056 · GC Speakers/Guest-Speaker Fees	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65057 · GC Speakers/Guest - Travel	780.80				780.80			
65059 · GC Technology - Equipment Renta	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65060 · GC Technology - Internet Access	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65064 · GC Workshops - Audio/Video	0.00				38.82			
65065 · GC Workshops- Office Supplies	344.39	300.00	44.39	114.8%	344.39	300.00	44.39	114.8%
65066 · GC Workshops - Printing	0.00	250.00	-250.00	0.0%	0.00	250.00	-250.00	0.0%
6507 · PRINTING	0.00	500.00	-500.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
65070 · GC Worship - A/V (staff/equip..	33,392.00	0.00	33,392.00	100.0%	33,546.98	0.00	33,546.98	100.0%
65071 · GC Worship - Gas, Elect...	0.00	0.00	0.00	0.0%	43.61	0.00	43.61	100.0%
65072 · GC Worship - Banners & Flowers	0.00	750.00	-750.00	0.0%	0.00	750.00	-750.00	0.0%
65073 · GC Worship - Copyright License	0.00	0.00	0.00	0.0%	0.00	525.00	-525.00	0.0%
65075 · GC Worship - Music/Instruments	0.00	1,000.00	-1,000.00	0.0%	180.24	1,000.00	-819.76	18.02%

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					TOTAL			
	May 13	Budget	\$ Over Budget	% of Budget	Jan - May 13	Budget	\$ Over Budget	% of Budget
65076 · GC Worship - Pre Conf Meeting	575.19	0.00	575.19	100.0%	3,285.12	8,000.00	-4,714.88	41.06%
65077 · GC Worship - Office Supplies	0.00	1,000.00	-1,000.00	0.0%	0.00	2,000.00	-2,000.00	0.0%
65079 · GC Worship - Staging	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65081 · GC Worship - Worship Supplies	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
6521 · GC - Staff Events	1,401.88				1,307.38			
Total 6500 · General Conference Expenses	45,377.89	28,492.86	16,885.03	159.26%	60,487.33	62,764.30	-2,276.97	96.37%
6717 · Project Support								
6870 · Publications & Resources	54.00	187.50	-133.50	28.8%	377.85	937.50	-559.65	40.3%
7300 · Program Development	3,712.43	2,201.25	1,511.18	168.65%	4,870.22	11,006.25	-6,136.03	44.25%
6717 · Project Support - Other	411.06				798.12			
Total 6717 · Project Support	4,177.49	2,388.75	1,788.74	174.88%	6,046.19	11,943.75	-5,897.56	50.62%
6800 · OEM - Emerging Ministries								
6810 · Ministry Development-Planting	0.00	1,041.67	-1,041.67	0.0%	1,222.66	5,208.31	-3,985.65	23.48%
6837 · Diversity	45.00	500.00	-455.00	9.0%	64.90	2,500.00	-2,435.10	2.6%
6843 · PEOPLE OF AFRICAN DESCENT	0.00	208.33	-208.33	0.0%	0.00	1,041.69	-1,041.69	0.0%
6850 · Ecumenical/ Interfaith	0.00	0.00	0.00	0.0%	0.00	5,000.00	-5,000.00	0.0%
6861 · Eastern Europe Social Justice	0.00	208.33	-208.33	0.0%	3,865.84	1,041.69	2,824.15	371.11%
6862 · Ibero American Development								
686202 · Ibero America - Monterrey	0.00				727.00			
686205 · Ibero America - Brazil	1,563.69				1,563.69			
686206 · Ibero America - Santo Domingo	90.00				90.00			
6862 · Ibero American Development - Other	37.32	1,250.00	-1,212.68	2.99%	7,941.27	6,250.00	1,691.27	127.06%
Total 6862 · Ibero American Development	1,691.01	1,250.00	441.01	135.28%	10,321.96	6,250.00	4,071.96	165.15%
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	208.31	-208.31	0.0%
6897 · AFRICA DEVELOPMENT	586.76	250.00	336.76	234.7%	679.58	1,250.00	-570.42	54.37%
6898 · ASIA DEVELOPMENT	750.00	1,000.00	-250.00	75.0%	1,969.15	5,000.00	-3,030.85	39.38%
6923 · Young Adult Programming	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
Total 6800 · OEM - Emerging Ministries	3,072.77	4,500.00	-1,427.23	68.28%	18,124.09	27,500.00	-9,375.91	65.91%
6820 · Church Life and Health								
6600 · Network Gatherings	0.00	250.00	-250.00	0.0%	0.00	3,750.00	-3,750.00	0.0%

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					TOTAL			
	May 13	Budget	\$ Over Budget	% of Budget	Jan - May 13	Budget	\$ Over Budget	% of Budget
6730 - Interim Pastoral	-13.11	0.00	-13.11	100.0%	583.49	0.00	583.49	100.0%
6822 - Interventions	-521.94	300.00	-821.94	-173.98%	6,028.73	2,900.00	3,128.73	207.89%
6925 - Network Leaders Meeting	6,345.04				17,720.81			
6962 - Church Summit	0.00	0.00	0.00	0.0%	3,627.52	1,350.00	2,277.52	268.71%
6820 - Church Life and Health - Other	0.00				281.94			
Total 6820 - Church Life and Health	<u>5,809.99</u>	<u>550.00</u>	<u>5,259.99</u>	<u>1,056.36%</u>	<u>28,242.49</u>	<u>8,000.00</u>	<u>20,242.49</u>	<u>353.03%</u>
6860 - MCC Global Justice								
6859 - Easter Appeal	14,070.94	25,000.00	-10,929.06	56.28%	14,070.94	25,000.00	-10,929.06	56.28%
6860 - MCC Global Justice - Other	0.00	83.33	-83.33	0.0%	0.00	416.69	-416.69	0.0%
Total 6860 - MCC Global Justice	<u>14,070.94</u>	<u>25,083.33</u>	<u>-11,012.39</u>	<u>56.1%</u>	<u>14,070.94</u>	<u>25,416.69</u>	<u>-11,345.75</u>	<u>55.36%</u>
6880 - Authorized Emerging Ministries								
6881 - Progressive Christian Reflecto	0.00				343.39			
6883 - Living Faith MCC	0.00				0.00			
Total 6880 - Authorized Emerging Ministries	<u>0.00</u>				<u>343.39</u>			
6900 - Travel Exp								
6910 - Governing Board Meetings	410.70	0.00	410.70	100.0%	7,926.77	8,000.00	-73.23	99.09%
6915 - Governing Board Travel	0.00	250.00	-250.00	0.0%	0.00	1,250.00	-1,250.00	0.0%
6920 - Senior Leadership Meetings	1,138.54	0.00	1,138.54	100.0%	12,564.03	7,333.34	5,230.69	171.33%
6950 - Field Visits	0.00	250.00	-250.00	0.0%	0.00	1,250.00	-1,250.00	0.0%
6970 - Large Church Pastors Meeting	1,341.80				2,636.50			
6900 - Travel Exp - Other	3,569.72	3,258.34	311.38	109.56%	28,989.95	16,291.62	12,698.33	177.94%
Total 6900 - Travel Exp	<u>6,460.76</u>	<u>3,758.34</u>	<u>2,702.42</u>	<u>171.91%</u>	<u>52,117.25</u>	<u>34,124.96</u>	<u>17,992.29</u>	<u>152.73%</u>
7000 - ADMINISTRATION								
6012 - Marketing	0.00	833.33	-833.33	0.0%	3,865.68	4,166.69	-301.01	92.78%
6015 - P/R & Communication	106.60	166.66	-60.06	63.96%	5,373.84	833.38	4,540.46	644.83%
6030 - Web Site Development & Maint.	3,067.04	541.67	2,525.37	566.22%	7,623.74	2,708.31	4,915.43	281.49%
6050 - Connectivity-General	61.50	708.33	-646.83	8.68%	241.50	3,541.69	-3,300.19	6.82%
6071 - Payroll Processing & Benefits	2,288.80	2,333.33	-44.53	98.09%	11,952.32	11,666.69	285.63	102.45%
7001 - Bad Debt	10,103.66				10,103.66			
7005 - BOP Expenses	-88.91	83.33	-172.24	-106.7%	454.14	416.69	37.45	108.99%
7020 - OTHER RENT	601.55	500.00	101.55	120.31%	2,729.50	2,500.00	229.50	109.18%

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					TOTAL			
	May 13	Budget	\$ Over Budget	% of Budget	Jan - May 13	Budget	\$ Over Budget	% of Budget
7025 · Elder/Asst. Rent	1,325.00	950.00	375.00	139.47%	6,492.50	4,750.00	1,742.50	136.68%
7030 · SARASOTA PROPERTY EXPENSES	458.94	416.67	42.27	110.15%	1,623.07	2,083.31	-460.24	77.91%
7040 · Storage Unit / Records	564.15	666.67	-102.52	84.62%	4,030.74	3,333.31	697.43	120.92%
7050 · Telephone	2,058.75	2,333.33	-274.58	88.23%	11,620.25	11,666.69	-46.44	99.6%
7060 · Packaging/Postage	44.06	500.00	-455.94	8.81%	1,030.76	2,500.00	-1,469.24	41.23%
7061 · Shipping, Freight & Delivery	-1,225.34	208.33	-1,433.67	-588.17%	811.77	1,041.69	-229.92	77.93%
7070 · PRINTING	0.00	208.33	-208.33	0.0%	117.52	1,041.69	-924.17	11.28%
7180 · Office Supplies	396.24	625.00	-228.76	63.4%	4,906.99	3,125.00	1,781.99	157.02%
7190 · Outside Contractors	0.00	516.67	-516.67	0.0%	0.00	2,583.31	-2,583.31	0.0%
7202 · Bank & Card Fees	338.11	716.67	-378.56	47.18%	1,712.57	3,583.31	-1,870.74	47.79%
7210 · Dues & Subscriptions	468.40	541.67	-73.27	86.47%	2,409.54	1,708.31	701.23	141.05%
7215 · Insurance	1,960.69	1,583.33	377.36	123.83%	5,586.98	7,916.69	-2,329.71	70.57%
7225 · Equip Rental/ New Equipme	2,221.11	1,666.67	554.44	133.27%	8,887.26	8,333.31	553.95	106.65%
7230 · Benevolence	0.00	208.33	-208.33	0.0%	2,617.23	1,041.69	1,575.54	251.25%
7500 · Church Closure Expense	0.00	208.33	-208.33	0.0%	160.00	1,041.69	-881.69	15.36%
Total 7000 · ADMINISTRATION	24,750.35	16,516.65	8,233.70	149.85%	94,351.56	81,583.45	12,768.11	115.65%
Total Expense	241,745.38	217,214.69	24,530.69	111.29%	992,640.70	942,285.04	50,355.66	105.34%
Net Ordinary Income	-22,885.32	-9,220.74	-13,664.58	248.19%	-8,847.81	41,116.86	-49,964.67	-21.52%
Other Income/Expense								
Other Income								
9020 · Gain/Loss from Currency Exchang	-1,875.55				-2,855.54			
9040 · UNREALIZED GAIN OR LOSS ON INVE	0.00				48,544.41			
9050 · Dividend & Interest Income	6,813.59				6,813.59			
Total Other Income	4,938.04				52,502.46			
Net Other Income	4,938.04				52,502.46			
Net Income	-17,947.28	-9,220.74	-8,726.54	194.64%	43,654.65	41,116.86	2,537.79	106.17%