

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

					TOTAL			
	Sep 15	Budget	\$ Over Budget	% of Budget	Jan - Sep 15	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%	24,750.00	24,750.00	0.00	100.0%
4016 - BOP Other Income	0.00	83.33	-83.33	0.0%	342.63	750.01	-407.38	45.68%
Total 4000 - General Income	<u>2,750.00</u>	<u>2,833.33</u>	<u>-83.33</u>	<u>97.06%</u>	<u>25,092.63</u>	<u>25,500.01</u>	<u>-407.38</u>	<u>98.4%</u>
4050 - Resource Sales	0.00				2,280.12			
4100 - Assessments from Churches								
4110 - Assessment Current US	57,846.17	72,500.00	-14,653.83	79.79%	568,383.61	652,500.00	-84,116.39	87.11%
4111 - Emerging Ministries Assessments	4,231.78	208.33	4,023.45	2,031.29%	4,549.58	1,875.01	2,674.57	242.64%
4113 - Global Assessments								
41130 - Australia	4,915.27	2,083.33	2,831.94	235.93%	17,613.96	18,750.01	-1,136.05	93.94%
41131 - Canada	1,574.58	5,000.00	-3,425.42	31.49%	34,620.48	45,000.00	-10,379.52	76.93%
41132 - Europe	1,372.85	1,833.33	-460.48	74.88%	14,013.02	16,500.01	-2,486.99	84.93%
41134 - Africa	80.00	250.00	-170.00	32.0%	1,470.52	2,250.00	-779.48	65.36%
Total 4113 - Global Assessments	<u>7,942.70</u>	<u>9,166.66</u>	<u>-1,223.96</u>	<u>86.65%</u>	<u>67,717.98</u>	<u>82,500.02</u>	<u>-14,782.04</u>	<u>82.08%</u>
4115 - Assessments-Previous Months US	55,534.41	36,250.00	19,284.41	153.2%	310,771.53	326,250.00	-15,478.47	95.26%
4116 - Partner Funds Emerging Churches	-1,491.28				-7,252.11			
4120 - Assessment Negotiated	250.00				7,534.41			
Total 4100 - Assessments from Churches	<u>124,313.78</u>	<u>118,124.99</u>	<u>6,188.79</u>	<u>105.24%</u>	<u>951,705.00</u>	<u>1,063,125.03</u>	<u>-111,420.03</u>	<u>89.52%</u>
4300 - General Conference Income								
43001 - GC Be a GEM	0.00				0.00			
43002 - GC Expr/Sponsor/Adv- Expo	0.00				0.00			
43011 - GC Registration	0.00	0.00	0.00	0.0%	49,960.00	50,000.00	-40.00	99.92%
43012 - GC Registration - Child/Youth	0.00				50.00			
Total 4300 - General Conference Income	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>50,010.00</u>	<u>50,000.00</u>	<u>10.00</u>	<u>100.02%</u>
4500 - CONGREGATIONS & MINISTRIES								
4530 - Interim Ministry Training	175.00	0.00	175.00	100.0%	2,725.00	2,000.00	725.00	136.25%
4617 - Network Leaders Training	100.00				976.00			
4786 - Summits/Training Events	0.00	0.00	0.00	0.0%	0.00	4,000.00	-4,000.00	0.0%
Total 4500 - CONGREGATIONS & MINISTRIES	<u>275.00</u>	<u>0.00</u>	<u>275.00</u>	<u>100.0%</u>	<u>3,701.00</u>	<u>6,000.00</u>	<u>-2,299.00</u>	<u>61.68%</u>
4600 - PEOPLE - Leadership Dev. Income								
4230 - Garner Institute	25.00	416.67	-391.67	6.0%	205.00	3,749.99	-3,544.99	5.47%
4516 - Creating A Life That Matters	717.00	2,500.00	-1,783.00	28.68%	8,307.43	22,500.00	-14,192.57	36.92%
4601 - Clergy Development	0.00	0.00	0.00	0.0%	0.00	8,000.00	-8,000.00	0.0%
4603 - OFLD Scholarship Fund	0.00	500.00	-500.00	0.0%	153.00	4,500.00	-4,347.00	3.4%
4605 - Clergy Fees	1,400.00	0.00	1,400.00	100.0%	11,869.31	0.00	11,869.31	100.0%

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	Sep 15	Budget	\$ Over Budget	% of Budget	Jan - Sep 15	Budget	\$ Over Budget	% of Budget
4606 · Ordination Interviews	589.80	166.67	423.13	353.87%	1,675.37	1,499.99	175.38	111.69%
4610 · RevM/Retreat	883.95	0.00	883.95	100.0%	10,402.80	10,200.00	202.80	101.99%
4614 · Laity Empowered/LEAD	0.00	3,000.00	-3,000.00	0.0%	537.44	4,000.00	-3,462.56	13.44%
4615 · Leadership Mentoring Retreat								
461501 · Young Adult LMR	0.00	0.00	0.00	0.0%	0.00	8,000.00	-8,000.00	0.0%
4615 · Leadership Mentoring Retreat - Other	0.00	0.00	0.00	0.0%	1,153.30	6,000.00	-4,846.70	19.22%
Total 4615 · Leadership Mentoring Retreat	0.00	0.00	0.00	0.0%	1,153.30	14,000.00	-12,846.70	8.24%
4620 · Online Classes								
462001 · OCLH - Online Learning Center	225.00				225.00			
462002 · OEM - Online Learning Center	0.00				900.41			
462003 · OFLD - Online Learning Center	1,089.16				6,520.20			
4620 · Online Classes - Other	0.00	2,500.00	-2,500.00	0.0%	100.00	22,500.00	-22,400.00	0.44%
Total 4620 · Online Classes	1,314.16	2,500.00	-1,185.84	52.57%	7,745.61	22,500.00	-14,754.39	34.43%
Total 4600 · PEOPLE - Leadership Dev. Income	4,929.91	9,083.34	-4,153.43	54.27%	42,049.26	90,949.98	-48,900.72	46.23%
4700 · FINANCES- Development								
4020 · Gifts & Donations	0.00				6.00			
4040 · Designated Gifts								
4048 · Mother of Peace Inc	0.00				0.00			
Total 4040 · Designated Gifts	0.00				0.00			
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%	1,757.30	1,800.00	-42.70	97.63%
477204 · Partner Fund - ICM Casa de Luz	275.00	90.00	185.00	305.56%	950.00	810.00	140.00	117.28%
477205 · Partner Fund - Brazil	0.00	100.00	-100.00	0.0%	600.00	900.00	-300.00	66.67%
477206 · Partner Fund- ICM Santo Domingo	0.00	750.00	-750.00	0.0%	2,795.05	6,750.00	-3,954.95	41.41%
477207 · Partner Fund - ICM Cuba	0.00	300.00	-300.00	0.0%	3,600.00	2,700.00	900.00	133.33%
4772 · Ibero America Development - Other	400.00	400.00	0.00	100.0%	3,700.00	3,600.00	100.00	102.78%
Total 4772 · Ibero America Development	870.30	1,840.00	-969.70	47.3%	13,402.35	16,560.00	-3,157.65	80.93%
4773 · Asia Development								
477301 · API Income	24.15				481.75			
477302 · API - GIF	0.00				42.88			
Total 4773 · Asia Development	24.15				524.63			
4940 · Progressive Christian Reflection	28.74				876.15			
Total 4200 · Auth. Emerging Ministries	923.19	1,840.00	-916.81	50.17%	15,240.88	16,560.00	-1,319.12	92.03%
4706 · Moderator's Circle								
470601 · Mod Circle Key Donor	18,560.00	0.00	18,560.00	100.0%	27,952.20	0.00	27,952.20	100.0%

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4706 · Moderator's Circle - Other	13,294.33	20,833.33	-7,539.00	63.81%	122,947.36	187,500.01	-64,552.65	65.57%
Total 4706 · Moderator's Circle	31,854.33	20,833.33	11,021.00	152.9%	150,899.56	187,500.01	-36,600.45	80.48%
4707 · GB Give/Get	0.00				1,100.00			
4735 · Global Social Justice								
473501 · Global Justice Income	0.00				485.00			
Total 4735 · Global Social Justice	0.00				485.00			
4736 · Global Justice Institute	0.00				0.00			
4760 · Easter Appeal	0.00	0.00	0.00	0.0%	8,057.63	20,000.00	-11,942.37	40.29%
4765 · Year End Appeal	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
4775 · Anniversary Sunday	473.43	0.00	473.43	100.0%	1,259.43	0.00	1,259.43	100.0%
4792 · Theologies Team/State. of Faith	0.00				3,749.50			
4950 · Grants Received								
49510 · Carpenter Grant 2014	3,348.87	10,000.00	-6,651.13	33.49%	18,318.04	58,000.00	-39,681.96	31.58%
Total 4950 · Grants Received	3,348.87	10,000.00	-6,651.13	33.49%	18,318.04	58,000.00	-39,681.96	31.58%
Total 4700 · FINANCES- Development	36,599.82	32,673.33	3,926.49	112.02%	199,116.04	282,060.01	-82,943.97	70.59%
8181 · GIF - Unrestricted - Income	555.21	833.33	-278.12	66.63%	6,341.27	7,500.01	-1,158.74	84.55%
Total Income	169,423.72	163,548.32	5,875.40	103.59%	1,280,295.32	1,525,135.04	-244,839.72	83.95%

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Expense					TOTAL			
	Sep 15	Budget	\$ Over Budget	% of Budget	Jan - Sep 15	Budget	\$ Over Budget	% of Budget
5000 · Payroll Expenses								
5001 · Payroll Expenses	109,960.75	103,766.67	6,194.08	105.97%	966,212.60	943,533.36	22,679.24	102.4%
5050 · Benefits	20,505.16	11,500.00	9,005.16	178.31%	112,260.67	103,500.00	8,760.67	108.46%
5065 · Insurance - Medical	352.29	416.67	-64.38	84.55%	3,297.14	3,749.99	-452.85	87.92%
Total 5000 · Payroll Expenses	<u>130,818.20</u>	<u>115,683.34</u>	<u>15,134.86</u>	<u>113.08%</u>	<u>1,081,770.41</u>	<u>1,050,783.35</u>	<u>30,987.06</u>	<u>102.95%</u>
5070 · Stipends	4,712.36	5,749.99	-1,037.63	81.95%	51,914.40	51,750.03	164.37	100.32%
5099 · Continuing Education	0.00	273.33	-273.33	0.0%	159.24	1,340.01	-1,180.77	11.88%
5100 · Accrued PTO	-399.08				-8,585.78			
5550 · Development Expense	8,649.11				11,640.00			
6000 · Moderator Expenses								
6001 · Retirement	4,166.66	4,166.67	-0.01	100.0%	37,499.94	37,499.99	-0.05	100.0%
Total 6000 · Moderator Expenses	<u>4,166.66</u>	<u>4,166.67</u>	<u>-0.01</u>	<u>100.0%</u>	<u>37,499.94</u>	<u>37,499.99</u>	<u>-0.05</u>	<u>100.0%</u>
6200 · Governance/Legal								
6202 · External Audit/Annual Report	0.00	0.00	0.00	0.0%	24.08	12,000.00	-11,975.92	0.2%
6204 · Judiciary	0.00	416.67	-416.67	0.0%	143.21	3,749.99	-3,606.78	3.82%
6206 · Governance	47.82	333.33	-285.51	14.35%	1,445.73	3,000.01	-1,554.28	48.19%
6208 · Legal	0.00	416.67	-416.67	0.0%	62.00	3,749.99	-3,687.99	1.65%
Total 6200 · Governance/Legal	<u>47.82</u>	<u>1,166.67</u>	<u>-1,118.85</u>	<u>4.1%</u>	<u>1,675.02</u>	<u>22,499.99</u>	<u>-20,824.97</u>	<u>7.45%</u>
6220 · PEOPLE								
5522 · Carpenter Grant Online 2014	3,348.87	10,000.00	-6,651.13	33.49%	18,318.04	59,000.00	-40,681.96	31.05%
5523 · Carpenter - Spiritual Adacemy	0.00				1,500.00			
5533 · Clergy Wellbeing	0.00	0.00	0.00	0.0%	0.00	8,000.00	-8,000.00	0.0%
6226 · Ordination Interviews	0.00	166.67	-166.67	0.0%	396.22	1,499.99	-1,103.77	26.42%
6231 · OFLD Scholarships	0.00	250.00	-250.00	0.0%	300.00	2,250.00	-1,950.00	13.33%
6700 · Conferences, Training								
6222 · REVM Events								
62226 · United States & Canada	0.00	0.00	0.00	0.0%	7,124.94	8,000.00	-875.06	89.06%
Total 6222 · REVM Events	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>7,124.94</u>	<u>8,000.00</u>	<u>-875.06</u>	<u>89.06%</u>
6714 · Clergy Development	-575.00				265.00			
6716 · Creating A Life That Matters	9.66	1,666.67	-1,657.01	0.58%	7,738.71	14,999.99	-7,261.28	51.59%
6740 · Garner Institute	0.00	350.00	-350.00	0.0%	90.00	3,150.00	-3,060.00	2.86%
6744 · Laity Empowered/LEAD	0.00	3,000.00	-3,000.00	0.0%	0.00	4,000.00	-4,000.00	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%	40.50	6,000.00	-5,959.50	0.68%
Total 6745 · Leadership Mentoring Retreat	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>40.50</u>	<u>6,000.00</u>	<u>-5,959.50</u>	<u>0.68%</u>

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6784 · Online Meetings & Training	0.00				1,625.49			
6700 · Conferences, Training - Other	0.00				23.40			
Total 6700 · Conferences, Training	-565.34	5,016.67	-5,582.01	-11.27%	16,908.04	36,149.99	-19,241.95	46.77%
6917 · Moderator Nominating Committee	0.00	0.00	0.00	0.0%	791.04	655.00	136.04	120.77%
Total 6220 · PEOPLE	2,783.53	15,433.34	-12,649.81	18.04%	38,213.34	107,554.98	-69,341.64	35.53%
6500 · General Conference Expenses								
65006 · GC Admin. - Bank Serv Chrg	72.88	0.00	72.88	100.0%	5,872.14	5,415.00	457.14	108.44%
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	1.07				137.63			
65076 · GC Worship - Pre Conf Meeting	0.00	0.00	0.00	0.0%	17,902.85	13,019.85	4,883.00	137.5%
65081 · GC Worship - Worship Supplies	0.00				212.80			
6575 · Conference Direct	1,333.33	1,333.33	0.00	100.0%	14,666.65	15,999.97	-1,333.32	91.67%
Total 6500 · General Conference Expenses	1,407.28	1,333.33	73.95	105.55%	40,832.77	36,134.82	4,697.95	113.0%
6717 · Project Support								
6870 · Publications & Resources	14.00				14.00			
7300 · Program Development	0.00				45.76			
Total 6717 · Project Support	14.00				59.76			
6800 · GLOBAL GROWTH								
6012 · Marketing	0.00	416.67	-416.67	0.0%	274.42	3,749.99	-3,475.57	7.32%
6013 · Communications & Brand	3,500.00	3,333.33	166.67	105.0%	28,500.00	30,000.01	-1,500.01	95.0%
6015 · P/R & Communication	110.00	166.67	-56.67	66.0%	1,178.08	1,499.99	-321.91	78.54%
6837 · Diversity	0.00				-5.00			
6861 · Eastern Europe Development	175.67				1,270.27			
6862 · Ibero America Development								
686201 · Partner Fund - ICM Guadalajara	0.00	200.00	-200.00	0.0%	198.88	1,800.00	-1,601.12	11.05%
686202 · Partner Fund - ICM Casa de Luz	0.00	90.00	-90.00	0.0%	752.97	810.00	-57.03	92.96%
686205 · Partner Fund - Brazil	0.00	100.00	-100.00	0.0%	799.98	900.00	-100.02	88.89%
686206 · Partner Fund -ICM Santo Domingo	1,504.70	750.00	754.70	200.63%	2,709.51	6,750.00	-4,040.49	40.14%
686207 · Partner Fund - ICM Cuba	2,010.00	300.00	1,710.00	670.0%	4,421.12	2,700.00	1,721.12	163.75%
6862 · Ibero America Development - Other	234.83	400.00	-165.17	58.71%	649.81	3,600.00	-2,950.19	18.05%
Total 6862 · Ibero America Development	3,749.53	1,840.00	1,909.53	203.78%	9,532.27	16,560.00	-7,027.73	57.56%
6897 · Africa Development	1,173.49				1,173.49			
6898 · Asia Development	-70.18				929.82			
6899 · Theology Team/State. of Faith	0.00				4,830.50			

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Total 6800 · GLOBAL GROWTH	8,638.51	5,756.67	2,881.84	150.06%	47,683.85	51,809.99	-4,126.14	92.04%
6820 · CONGREGATIONS & MINISTRIES EXP								
6600 · Network Gatherings	-3,680.23	125.00	-3,805.23	-2,944.18%	-3,171.72	1,125.00	-4,296.72	-281.93%
6730 · Interim Pastoral Training	0.00	0.00	0.00	0.0%	2,710.27	2,000.00	710.27	135.51%
6822 · Interventions	0.00	208.33	-208.33	0.0%	4,156.57	1,875.01	2,281.56	221.68%
6925 · Network Leaders Meeting	0.00	4,000.00	-4,000.00	0.0%	0.00	13,000.00	-13,000.00	0.0%
6962 · Summit/Training Events	0.00	0.00	0.00	0.0%	0.00	4,000.00	-4,000.00	0.0%
Total 6820 · CONGREGATIONS & MINISTRIES EXP	-3,680.23	4,333.33	-8,013.56	-84.93%	3,695.12	22,000.01	-18,304.89	16.8%
6860 · JUSTICE								
6799 · Alliance Bldg/Creating Change	0.00	0.00	0.00	0.0%	1,990.95	2,000.00	-9.05	99.55%
6859 · Easter Appeal	0.00	0.00	0.00	0.0%	8,036.22	20,000.00	-11,963.78	40.18%
6860 · JUSTICE - Other	0.00	83.33	-83.33	0.0%	0.00	750.01	-750.01	0.0%
Total 6860 · JUSTICE	0.00	83.33	-83.33	0.0%	10,027.17	22,750.01	-12,722.84	44.08%
6880 · Authorized Emerging Ministries								
6881 · Progressive Christian Reflectio	77.60				1,082.15			
Total 6880 · Authorized Emerging Ministries	77.60				1,082.15			
6900 · Travel Exp								
6910 · Governing Board Meetings	7,640.71	0.00	7,640.71	100.0%	23,011.35	18,000.00	5,011.35	127.84%
6915 · Governing Board Travel	0.00	250.00	-250.00	0.0%	0.00	2,250.00	-2,250.00	0.0%
6920 · Senior Leadership Meetings	3,319.22	6,250.00	-2,930.78	53.11%	13,394.82	25,000.00	-11,605.18	53.58%
6935 · COE Training & Travel	0.00	0.00	0.00	0.0%	10,143.23	10,000.00	143.23	101.43%
6950 · Field Visits	0.00	250.00	-250.00	0.0%	1,517.06	2,250.00	-732.94	67.43%
6900 · Travel Exp - Other	1,474.89	7,776.67	-6,301.78	18.97%	42,765.56	69,109.99	-26,344.43	61.88%
Total 6900 · Travel Exp	12,434.82	14,526.67	-2,091.85	85.6%	90,832.02	126,609.99	-35,777.97	71.74%
7000 · Administration								
6020 · Data Base	744.72	1,000.00	-255.28	74.47%	7,147.99	9,000.00	-1,852.01	79.42%
6030 · Web Site Development & Maint.	103.62	1,000.00	-896.38	10.36%	3,083.89	9,000.00	-5,916.11	34.27%
6050 · Connectivity-General	60.00	166.66	-106.66	36.0%	1,700.59	1,500.02	200.57	113.37%
6071 · Payroll Processing & Benefits	3,202.72	2,791.67	411.05	114.72%	28,666.31	25,124.99	3,541.32	114.1%
7001 · Bad Debt/Write Off's	-2.00				3,629.44			
7005 · BOP Expenses	14.52	83.33	-68.81	17.43%	96.52	750.01	-653.49	12.87%
7025 · Elder/Asst. Rent	1,060.00	1,325.00	-265.00	80.0%	9,540.00	11,925.00	-2,385.00	80.0%
7030 · Sarasota Property Expenses	989.35	500.00	489.35	197.87%	4,691.06	4,500.00	191.06	104.25%
7040 · Storage Unit / Records	901.29	583.33	317.96	154.51%	10,934.58	5,250.01	5,684.57	208.28%
7050 · Telephone	2,465.88	2,600.00	-134.12	94.84%	19,253.02	23,400.00	-4,146.98	82.28%
7060 · Packaging/Postage	95.15	483.33	-388.18	19.69%	1,943.71	4,350.01	-2,406.30	44.68%
7061 · Shipping, Freight & Delivery	161.40	166.67	-5.27	96.84%	2,818.38	1,499.99	1,318.39	187.89%

Universal Fellowship of Metropolitan Community Churches
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					TOTAL			
	<u>Sep 15</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Sep 15</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
7070 · Printing	0.00	208.33	-208.33	0.0%	73.99	1,875.01	-1,801.02	3.95%
7180 · Office Supplies	895.58	270.31	625.27	331.32%	8,786.43	9,189.07	-402.64	95.62%
7190 · Outside Contractors	0.00	757.58	-757.58	0.0%	0.00	7,727.26	-7,727.26	0.0%
7202 · Bank & Card Fees	453.70	625.00	-171.30	72.59%	3,426.14	5,625.00	-2,198.86	60.91%
7210 · Dues & Subscriptions	111.99	500.00	-388.01	22.4%	5,098.11	4,500.00	598.11	113.29%
7215 · Insurance	1,675.16	1,583.33	91.83	105.8%	10,507.56	14,250.01	-3,742.45	73.74%
7225 · Equip Rental/ New Equipme	675.19	1,666.67	-991.48	40.51%	8,830.62	14,999.99	-6,169.37	58.87%
7230 · Benevolence	51.94	71.43	-19.49	72.72%	1,048.21	1,785.71	-737.50	58.7%
7231 · Awards & Recognition	0.00	41.67	-41.67	0.0%	608.57	374.99	233.58	162.29%
7500 · Church Closure Expense	0.00	208.33	-208.33	0.0%	0.00	1,875.01	-1,875.01	0.0%
7000 · Administration - Other	0.00				10.04			
Total 7000 · Administration	13,660.21	16,632.64	-2,972.43	82.13%	131,895.16	158,502.08	-26,606.92	83.21%
8500 · INVESTMENT INITIATIVES								
8510 · GROWTH - NEW MINISTRIES								
8515 · New Ministries - Church Support								
85155 · CS - US & Canada	0.00				0.00			
Total 8515 · New Ministries - Church Support	0.00				0.00			
8520 · New Ministries - Staffing								
85210 · Staffing - Global Church Start	2,300.00	2,291.67	8.33	100.36%	19,550.00	20,624.99	-1,074.99	94.79%
85235 · Staffing - US & Canada	2,300.00	2,291.67	8.33	100.36%	19,550.00	20,624.99	-1,074.99	94.79%
Total 8520 · New Ministries - Staffing	4,600.00	4,583.34	16.66	100.36%	39,100.00	41,249.98	-2,149.98	94.79%
8530 · Recruit, Train, Develop								
85315 · RT - Travel	0.00	416.67	-416.67	0.0%	3,822.06	3,749.99	72.07	101.92%
8530 · Recruit, Train, Develop - Other	0.00				386.06			
Total 8530 · Recruit, Train, Develop	0.00	416.67	-416.67	0.0%	4,208.12	3,749.99	458.13	112.22%
Total 8510 · GROWTH - NEW MINISTRIES	4,600.00	5,000.01	-400.01	92.0%	43,308.12	44,999.97	-1,691.85	96.24%
8700 · CONG & MIN - TRAINING LEADERS	5,650.10	0.00	5,650.10	100.0%	8,899.10	20,000.00	-11,100.90	44.5%
8750 · PEOPLE - CLERGY WELL BEING	1,000.00	1,250.00	-250.00	80.0%	9,000.00	16,250.00	-7,250.00	55.39%
Total 8500 · INVESTMENT INITIATIVES	11,250.10	6,250.01	5,000.09	180.0%	61,207.22	81,249.97	-20,042.75	75.33%
Total Expense	194,580.89	191,389.32	3,191.57	101.67%	1,601,601.79	1,770,485.22	-168,883.43	90.46%
Net Ordinary Income	-25,157.17	-27,841.00	2,683.83	90.36%	-321,306.47	-245,350.18	-75,956.29	130.96%
Other Income/Expense								
Other Income								
9020 · Gain/Loss from Currency Exchang	-385.98				-8,587.19			
9040 · UNREALIZED GAIN OR LOSS ON INVE	-19,472.71				-24,361.95			
Total Other Income	-19,858.69				-32,949.14			
Net Other Income	-19,858.69				-32,949.14			

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					TOTAL			
	<u>Sep 15</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Sep 15</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Net Income	<u>-45,015.86</u>	<u>-27,841.00</u>	<u>-17,174.86</u>	<u>161.69%</u>	<u>-354,255.61</u>	<u>-245,350.18</u>	<u>-108,905.43</u>	<u>144.39%</u>