

Metropolitan Community Churches Profit & Loss Budget vs. Actual January through May 2010

				TOTAL		
	May 10	Budget	% of Budget	Jan - May 10	Budget	% of Budget
Ordinary Income/Expense						
Income						
4000 · General Income						
4015 · BOP Contract Services	2,500.00	2,500.00	100.0%	12,500.00	12,500.00	100.0%
4016 · BOP Other Income	265.52	500.00	53.1%	945.27	2,500.00	37.81%
Total 4000 · General Income	<u>2,765.52</u>	<u>3,000.00</u>	<u>92.18%</u>	<u>13,445.27</u>	<u>15,000.00</u>	<u>89.64%</u>
4020 · Gifts & Donations						
4021 · Individual Gifts	2,367.00	8,333.33	28.4%	17,497.12	41,666.65	41.99%
4029 · Church & Organizational Gifts	0.00			0.00		
4020 · Gifts & Donations - Other	0.00	208.33	0.0%	0.00	1,041.65	0.0%
Total 4020 · Gifts & Donations	<u>2,367.00</u>	<u>8,541.66</u>	<u>27.71%</u>	<u>17,497.12</u>	<u>42,708.30</u>	<u>40.97%</u>
4040 · INDIVIDUAL AND ORG. DSG.						
4041 · Disaster Relief						
40411 · Disaster - Haiti	6,045.00			34,614.78		
Total 4041 · Disaster Relief	<u>6,045.00</u>			<u>34,614.78</u>		
4047 · HIV	50.00	208.33	24.0%	250.00	1,041.65	24.0%
4048 · Mother of Peace Inc	-3.00			0.00		
Total 4040 · INDIVIDUAL AND ORG. DSG.	<u>6,092.00</u>	<u>208.33</u>	<u>2,924.21%</u>	<u>34,864.78</u>	<u>1,041.65</u>	<u>3,347.07%</u>
4042 · Generous In Faith designated						
8100 · GLOBAL JUSTICE & HUMAN RIGHTS						
8105 · Global Social Justice Team						
8106 · Income Global Social Justice	-486.50			0.00		
Total 8105 · Global Social Justice Team	<u>-486.50</u>			<u>0.00</u>		
8110 · EASTERN EUROPE						
8111 · INCOME EASTERN EUROPE	-941.90	666.67	-141.28%	0.00	3,333.31	0.0%
8112 · EXPENSE EASTERN EUROPE	222.00			0.00		
Total 8110 · EASTERN EUROPE	<u>-719.90</u>	<u>666.67</u>	<u>-107.98%</u>	<u>0.00</u>	<u>3,333.31</u>	<u>0.0%</u>
8130 · AFRICA						
8131 · INCOME AFRICA	0.00	416.67	0.0%	0.00	2,083.31	0.0%

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Total 8130 · AFRICA	0.00	416.67	0.0%	0.00	2,083.31	0.0%
Total 8100 · GLOBAL JUSTICE & HUMAN RIGHTS	-1,206.40	1,083.34	-111.36%	0.00	5,416.62	0.0%
8200 · EMERGING COMMUNITIES OF FAITH &						
8210 · LATIN AMERICA EMERGING COMM.						
8211 · INCOME LATIN AMERICA EMERGING	-361.92	625.00	-57.91%	0.00	3,125.00	0.0%
Total 8210 · LATIN AMERICA EMERGING COMM.	-361.92	625.00	-57.91%	0.00	3,125.00	0.0%
8220 · THE JAMAICA PROJECT						
8221 · INCOME JAMAICA PROJECT	-187.31			0.00		
Total 8220 · THE JAMAICA PROJECT	-187.31			0.00		
8444 · Asia Pacific Initiative LEADER.						
8445 · Income ASIA PACIFIC INITIATIVE	-382.28	850.00	-44.97%	0.00	4,250.00	0.0%
Total 8444 · Asia Pacific Initiative LEADER.	-382.28	850.00	-44.97%	0.00	4,250.00	0.0%
Total 8200 · EMERGING COMMUNITIES OF FAITH &	-931.51	1,475.00	-63.15%	0.00	7,375.00	0.0%
8400 · LEADERSHIP TRAINING & EDUCATION						
8405 · Leadership Development						
8406 · Income-Leadership Development	-208.38			0.00		
Total 8405 · Leadership Development	-208.38			0.00		
Total 8400 · LEADERSHIP TRAINING & EDUCATION	-208.38			0.00		
Total 4042 · Generous In Faith designated	-2,346.29	2,558.34	-91.71%	0.00	12,791.62	0.0%
4050 · Resource Sales						
4516 · Creating A Life That Matters	350.00	1,250.00	28.0%	5,784.95	6,250.00	92.56%
4050 · Resource Sales - Other	253.95			1,586.36		
Total 4050 · Resource Sales	603.95	1,250.00	48.32%	7,371.31	6,250.00	117.94%
4100 · Tithes						

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4110 · Tithes Current (N American 2010)	110,777.99	154,166.67	71.86%	544,023.24	770,833.31	70.58%
4113 · Global Tithes	16,948.52			54,371.40		
4115 · Tithes - Previous Months	58,367.76			222,981.59		
Total 4100 · Tithes	186,094.27	154,166.67	120.71%	821,376.23	770,833.31	106.56%
4130 · Closed Churches	258,429.18			268,157.54		
4200 · Church Planting & Revitalizatio	3,549.30			3,549.30		
4480 · Cluster Meetings	750.00			2,100.00		
4500 · Other Conferences & Development						
4520 · European Leadership	-476.47			0.00		
4570 · People of African Descent	0.00	416.67	0.0%	0.00	2,083.31	0.0%
4582 · Transgender Advocacy	0.00	41.67	0.0%	0.00	208.31	0.0%
Total 4500 · Other Conferences & Development	-476.47	458.34	-103.96%	0.00	2,291.62	0.0%
4600 · Clergy Leadership & Development						
4601 · Clergy Development	400.00	0.00	100.0%	415.00	0.00	100.0%
4605 · Clergy Fees	300.00	250.00	120.0%	-2,349.00	1,250.00	-187.92%
4606 · Ordination Interviews	200.00	2,000.00	10.0%	600.00	2,000.00	30.0%
4610 · RevM/Retreat	0.00	416.67	0.0%	0.00	2,083.31	0.0%
4620 · Online Classes	0.00	837.50	0.0%	3,225.00	4,337.50	74.35%
Total 4600 · Clergy Leadership & Development	900.00	3,504.17	25.68%	1,891.00	9,670.81	19.55%
4700 · Development						
4701 · Faithful 100	0.00	333.33	0.0%	0.00	1,666.65	0.0%
4705 · Faithful 5000	150.00	333.33	45.0%	780.00	1,666.65	46.8%
4710 · Founder's Circle	730.00	583.33	125.14%	2,250.00	2,916.65	77.14%
4720 · Legacy League	1,125.00	1,250.00	90.0%	6,225.00	6,250.00	99.6%
4735 · Global Social Justice						
473501 · Global Justice Income	100.00			100.00		
473502 · Global Justice - GIF	617.47			617.47		
Total 4735 · Global Social Justice	717.47			717.47		
4760 · Easter Appeal	4,351.28	9,200.00	47.3%	10,277.95	18,400.00	55.86%
4761 · Eastern Europe						

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476101 · Eastern Europe Income	0.00			50.00		
476102 · Eastern Europe - GIF	763.54			763.54		
Total 4761 · Eastern Europe	<u>763.54</u>			<u>813.54</u>		
4765 · YEAR END APPEAL	0.00	0.00	0.0%	0.00	0.00	0.0%
4769 · Africa						
476901 · Africia Income	0.00			76.15		
476902 · Africia - GIF	57.99			57.99		
Total 4769 · Africa	<u>57.99</u>			<u>134.14</u>		
4772 · Latin American Development						
477201 · Latin American Income	725.92			3,844.92		
Total 4772 · Latin American Development	<u>725.92</u>			<u>3,844.92</u>		
4773 · ASIA DEVELOPMENT						
477301 · API Income	63.00			3,647.00		
477302 · API - GIF	399.88			399.88		
Total 4773 · ASIA DEVELOPMENT	<u>462.88</u>			<u>4,046.88</u>		
4774 · Jamaica Inc						
477401 · Jamaica Income	0.00			124.91		
477402 · Jamaica - GIF	187.31			187.31		
4774 · Jamaica Inc - Other	0.00	208.33	0.0%	0.00	1,041.65	0.0%
Total 4774 · Jamaica Inc	<u>187.31</u>	<u>208.33</u>	89.91%	<u>312.22</u>	<u>1,041.65</u>	29.97%
4775 · Fellowship Appeal	0.00	0.00	0.0%	0.00	0.00	0.0%
4776 · Benevolence	0.00	83.33	0.0%	0.00	416.65	0.0%
4790 · Ecumenical	0.00	125.00	0.0%	500.00	625.00	80.0%
4792 · Theologies Team	0.00	333.33	0.0%	0.00	1,666.65	0.0%
Total 4700 · Development	<u>9,271.39</u>	<u>12,449.98</u>	74.47%	<u>29,902.12</u>	<u>34,649.90</u>	86.3%
4796 · Leadership Training						
479602 · Leadership Training - GIF	331.16			331.16		
Total 4796 · Leadership Training	<u>331.16</u>			<u>331.16</u>		

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4850 · Structure Review	0.00	0.00	0.0%	0.00	15,000.00	0.0%
4950 · Grants Received						
49502 · Arcus Grant - Operation	0.00	0.00	0.0%	2,100.00	2,100.00	100.0%
49503 · Arcus Grant - MCC Expenses	0.00	0.00	0.0%	1,350.00	1,350.00	100.0%
49504 · Arcus Grant-Sunshine Cathedral	0.00	0.00	0.0%	26,610.00	26,610.00	100.0%
49505 · Carpenter - OFLD 2009	25,000.00	5,000.00	500.0%	25,000.00	25,000.00	100.0%
49506 · Carpenter - Student Sup. 2009	0.00	0.00	0.0%	0.00	0.00	0.0%
Total 4950 · Grants Received	25,000.00	5,000.00	500.0%	55,060.00	55,060.00	100.0%
8180 · GIF - Unrestricted						
8181 · GIF - Unrestricted - Income	2,109.38	2,083.33	101.25%	10,193.03	10,416.65	97.85%
Total 8180 · GIF - Unrestricted	2,109.38	2,083.33	101.25%	10,193.03	10,416.65	97.85%
Total Income	495,440.39	193,220.82	256.41%	1,265,738.86	975,713.86	129.72%

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Expense				TOTAL		
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5000 · Payroll Expenses						
5001 · Payroll Expenses	59,384.16	118,983.33	49.91%	616,588.93	594,916.65	103.64%
5050 · BENEFITS	6,633.56	10,296.67	64.42%	52,498.04	51,483.31	101.97%
5065 · Insurance - Medical	367.32			1,836.60		
Total 5000 · Payroll Expenses	<u>66,385.04</u>	<u>129,280.00</u>	<u>51.35%</u>	<u>670,923.57</u>	<u>646,399.96</u>	<u>103.79%</u>
5070 · Stipends	6,256.97	6,992.00	89.49%	30,840.99	30,384.96	101.5%
5100 · Accrued PTO	3,354.82			22,536.07		
5500 · Elton John Grant						
5505 · Communication & Printed Materia	0.00			10.00		
Total 5500 · Elton John Grant	<u>0.00</u>			<u>10.00</u>		
5520 · Carpenter Grant						
55201 · Carpenter Grant - OFLD	2,500.00	5,000.00	50.0%	25,000.00	25,000.00	100.0%
Total 5520 · Carpenter Grant	<u>2,500.00</u>	<u>5,000.00</u>	<u>50.0%</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>100.0%</u>
5530 · Arcus Grant						
55301 · Arcus Grant - Operating	2,100.00			2,287.98		
55302 · Arcus Grant - MCC Expenses	54.61	287.50	19.0%	54.61	1,437.50	3.8%
55303 · Arcus Grant -Sunshine Cathedral	0.00	0.00	0.0%	26,610.00	26,610.00	100.0%
Total 5530 · Arcus Grant	<u>2,154.61</u>	<u>287.50</u>	<u>749.43%</u>	<u>28,952.59</u>	<u>28,047.50</u>	<u>103.23%</u>
6000 · Moderator EXPENSE						
6001 · RETIREMENT	6,477.44	6,482.67	99.92%	32,387.20	32,413.31	99.92%
7430 · MODERATOR EMERITUS MTGE	619.00	619.00	100.0%	3,095.00	3,095.00	100.0%
Total 6000 · Moderator EXPENSE	<u>7,096.44</u>	<u>7,101.67</u>	<u>99.93%</u>	<u>35,482.20</u>	<u>35,508.31</u>	<u>99.93%</u>
6040 · Future Conferences	0.00	0.00	0.0%	0.00	7,500.00	0.0%
6110 · Fellowship Events	0.00	0.00	0.0%	6,305.52	8,905.00	70.81%
6200 · Governance/Legal						
6202 · External Audit/Annual Report	85.72	0.00	100.0%	85.72	0.00	100.0%
6204 · Judiciary	0.00	208.00	0.0%	0.00	1,040.00	0.0%
6205 · Governance Affiliation	0.00	100.00	0.0%	0.00	300.00	0.0%

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6206 · GOVERNANCE	0.00	100.00	0.0%	482.14	300.00	160.71%
6208 · LEGAL	2,350.00	625.00	376.0%	2,935.50	3,125.00	93.94%
6200 · Governance/Legal - Other	0.00	50.00	0.0%	0.00	100.00	0.0%
Total 6200 · Governance/Legal	2,435.72	1,083.00	224.91%	3,503.36	4,865.00	72.01%
6220 · Leadership & Licensure						
6222 · REVM EVENTS						
62224 · Europe	0.00	500.00	0.0%	0.00	500.00	0.0%
62225 · Latin America & Spanish Carib.	0.00	50.00	0.0%	0.00	150.00	0.0%
62226 · United States & Canada	0.00	0.00	0.0%	7,774.47	8,920.00	87.16%
Total 6222 · REVM EVENTS	0.00	550.00	0.0%	7,774.47	9,570.00	81.24%
6223 · Seminary Relationships	10,876.38	200.00	5,438.19%	10,876.38	200.00	5,438.19%
6225 · Seminary Scholarships	0.00	100.00	0.0%	0.00	200.00	0.0%
Total 6220 · Leadership & Licensure	10,876.38	850.00	1,279.57%	18,650.85	9,970.00	187.07%
6600 · Regional Conference						
6601 · REGION/CLUSTER 1 - Martin						
66013 · STAFF TRAVEL	777.90			3,466.03		
6601 · REGION/CLUSTER 1 - Martin - Other	175.50	0.00	100.0%	1,883.40	8,350.00	22.56%
Total 6601 · REGION/CLUSTER 1 - Martin	953.40	0.00	100.0%	5,349.43	8,350.00	64.07%
Total 6600 · Regional Conference	953.40	0.00	100.0%	5,349.43	8,350.00	64.07%
6606 · REGION/CLUSTER 6 - Garner						
66063 · Staff Travel	93.48			2,177.02		
6606 · REGION/CLUSTER 6 - Garner - Other	0.00	0.00	0.0%	0.00	750.00	0.0%
Total 6606 · REGION/CLUSTER 6 - Garner	93.48	0.00	100.0%	2,177.02	750.00	290.27%
6607 · REGION/CLUSTER 7 - Brock						
66073 · Staff Travel	0.00			327.40		
Total 6607 · REGION/CLUSTER 7 - Brock	0.00			327.40		
6608 · REGION/CLUSTER 5 - Fisher						
66082 · Per Diem	136.80			978.55		

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66083 · Staff Travel	20.00			149.70		
6608 · REGION/CLUSTER 5 - Fisher - Other	28.37	0.00	100.0%	157.33	2,950.00	5.33%
Total 6608 · REGION/CLUSTER 5 - Fisher	185.17	0.00	100.0%	1,285.58	2,950.00	43.58%
6700 · Conferences, Training & Events						
6716 · Creating A Life That Matters	198.50			4,104.63		
6770 · People of African Descent	520.96	208.00	250.46%	1,467.23	1,040.00	141.08%
6784 · TAP Resources	0.00	49.00	0.0%	98.00	245.00	40.0%
Total 6700 · Conferences, Training & Events	719.46	257.00	279.95%	5,669.86	1,285.00	441.23%
6717 · Continuing Education	11.76	442.00	2.66%	261.53	1,210.00	21.61%
6800 · Outreach/Evangelism						
6810 · Church Planting	881.40	1,250.00	70.51%	3,549.30	3,250.00	109.21%
6820 · CHURCH GROWTH & SUPPORT Church						
6822 · Interventions	0.00	300.00	0.0%	0.00	300.00	0.0%
6823 · Size Transitions	0.00			370.61		
6824 · Eastman Contract	1,733.33	1,733.33	100.0%	8,666.65	8,666.65	100.0%
Total 6820 · CHURCH GROWTH & SUPPORT Church	1,733.33	2,033.33	85.25%	9,037.26	8,966.65	100.79%
6837 · Diversity	0.00			500.00		
6840 · Disaster Relief						
68401 · Disaster - Haiti	6,045.00			34,614.78		
Total 6840 · Disaster Relief	6,045.00			34,614.78		
6841 · DISABILITY FORUM	0.00	208.33	0.0%	0.00	1,041.65	0.0%
6842 · TRANSITIONAL MINISTRY	0.00	500.00	0.0%	422.70	500.00	84.54%
6843 · PEOPLE OF AFRICAN DESCENT	51.48			51.48		
6844 · Structure Review	0.00	250.00	0.0%	13,514.62	15,000.00	90.1%
6850 · Ecumenical/ Interfaith	0.00	2,000.00	0.0%	4,978.23	8,000.00	62.23%
6860 · Global Social Justice	715.19	3,092.50	23.13%	2,945.15	5,952.50	49.48%
6861 · Eastern Europe Social Justice	1,985.22			2,353.47		
6862 · Latin American Development	0.00			1,408.27		
6870 · Publications & Resources	0.00			800.00		
6894 · Transgender Resource Team	0.00	42.00	0.0%	0.00	204.00	0.0%
6895 · Translation	0.00	200.00	0.0%	0.00	1,000.00	0.0%

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6897 · WESTERN EUROPE/AFRICA DEVELOP						
68971 · Western Europe/Africa t/b raise	0.00			1,308.75		
Total 6897 · WESTERN EUROPE/AFRICA DEVELOP	0.00			1,308.75		
6898 · ASIA DEVELOPMENT	0.00			1,596.00		
6899 · THEOLOGY TEAM	0.00	666.67	0.0%	0.00	3,333.31	0.0%
7300 · Program Development	1,338.39	100.00	1,338.39%	11,657.85	2,950.00	395.18%
6800 · Outreach/Evangelism - Other	6.00			6.00		
Total 6800 · Outreach/Evangelism	12,756.01	10,342.83	123.33%	88,743.86	50,198.11	176.79%
6900 · Travel Exp						
6970 · Large Church Pastors Meeting	0.00			-346.00		
6900 · Travel Exp - Other	2,064.53	10,285.33	20.07%	14,802.07	27,285.61	54.25%
Total 6900 · Travel Exp	2,064.53	10,285.33	20.07%	14,456.07	27,285.61	52.98%
6910 · BOA Meetings	114.90	0.00	100.0%	303.87	0.00	100.0%
6920 · BOE Meetings	1,255.24	700.00	179.32%	2,793.90	2,900.00	96.34%
6950 · Field Visits	507.18	2,783.33	18.22%	2,313.86	6,241.65	37.07%
6962 · Size Summit	2,903.76	2,065.00	140.62%	8,610.44	9,195.00	93.64%
7000 · ADMINISTRATION						
6015 · P/R & Communication	0.00			1,966.10		
6020 · Data Base	701.09	750.00	93.48%	3,610.45	3,750.00	96.28%
6030 · Web Site Development & Maint.	1,255.95	416.67	301.43%	3,130.74	2,083.31	150.28%
6050 · Connectivity-General	1,044.81	450.00	232.18%	3,083.18	3,350.00	92.04%
6071 · Payroll Processing & Benefits	1,910.00	3,340.00	57.19%	21,575.00	16,700.00	129.19%
7001 · Bad Debt	39,170.34			47,870.37		
7005 · BOP Expenses	144.48			1,029.35		
7020 · OTHER RENT	2,490.00	2,290.00	108.73%	12,450.00	11,450.00	108.73%
7025 · Elder/Asst. Rent	2,295.00	927.50	247.44%	5,475.00	4,637.50	118.06%
7030 · SARASOTA PROPERTY EXPENSES	125.27	1,489.58	8.41%	1,753.00	7,447.90	23.54%
7040 · Storage Unit / Records	413.00	335.00	123.28%	651.02	1,675.00	38.87%
7050 · Telephone	5,231.02	2,291.67	228.26%	15,562.77	11,458.31	135.82%
7060 · Packaging/Postage	189.38	633.00	29.92%	1,831.65	3,145.00	58.24%
7061 · Shipping, Freight & Delivery	163.07	175.00	93.18%	572.94	825.00	69.45%
7070 · PRINTING	223.47	582.50	38.36%	-20.88	1,662.50	-1.26%
7180 · Office Supplies	477.32	750.00	63.64%	3,137.66	3,750.00	83.67%

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7190 · Outside Contractors	1,785.42	1,250.00	142.83%	3,986.53	6,250.00	63.78%
7202 · Bank & Card Fees	485.04	1,214.17	39.95%	5,049.65	6,070.81	83.18%
7210 · Dues & Subscriptions	0.00			1,595.00		
7215 · Insurance	732.55	1,124.17	65.16%	7,394.41	5,620.81	131.55%
7225 · Equip Rental/ New Equipme	3,219.97	3,333.33	96.6%	12,558.26	12,866.65	97.6%
7230 · Benevolence	128.76	398.33	32.33%	434.83	1,361.65	31.93%
7500 · Church Closure Expense	0.00	100.00	0.0%	0.00	300.00	0.0%
Total 7000 · ADMINISTRATION	62,185.94	21,850.92	284.59%	154,697.03	104,404.44	148.17%
7900 · Prior Period Adjustment	70,000.00			70,000.00		
Total Expense	254,810.81	199,320.58	127.84%	1,199,195.00	1,011,350.54	118.57%
Net Ordinary Income	240,629.58	-6,099.76	-3,944.9%	66,543.86	-35,636.68	-186.73%
Other Income/Expense						
Other Income						
9020 · Gain/Loss from Currency Exchang	-1,212.82			-2,859.48		
9040 · UNREALIZED GAIN OR LOSS ON INVE	-55,920.03			8,353.46		
9050 · Dividend & Interest Income	3,842.00			10,047.11		
Total Other Income	-53,290.85			15,541.09		
Other Expense						
Other Miscellaneous Expense	0.00			2,891.20		
Total Other Expense	0.00			2,891.20		
Net Other Income	-53,290.85			12,649.89		
Net Income	187,338.73	-6,099.76	-3,071.25%	79,193.75	-35,636.68	-222.23%