

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

					TOTAL		
	<u>Aug 10</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Aug 10</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense							
Income							
4000 · General Income							
4015 · BOP Contract Services	2,500.00	2,500.00	0.00	100.0%	20,000.00	20,000.00	0.00
4016 · BOP Other Income	83.13	500.00	-416.87	16.63%	2,389.26	4,000.00	-1,610.74
<b>Total 4000 · General Income</b>	<b>2,583.13</b>	<b>3,000.00</b>	<b>-416.87</b>	<b>86.1%</b>	<b>22,389.26</b>	<b>24,000.00</b>	<b>-1,610.74</b>
4020 · Gifts & Donations							
4021 · Individual Gifts	4,700.50	8,333.33	-3,632.83	56.41%	33,286.69	66,666.64	-33,379.95
4029 · Church & Organizational Gifts	0.00				0.00		
4020 · Gifts & Donations - Other	0.00	208.33	-208.33	0.0%	0.00	1,666.64	-1,666.64
<b>Total 4020 · Gifts &amp; Donations</b>	<b>4,700.50</b>	<b>8,541.66</b>	<b>-3,841.16</b>	<b>55.03%</b>	<b>33,286.69</b>	<b>68,333.28</b>	<b>-35,046.59</b>
4040 · INDIVIDUAL AND ORG. DSG.							
4041 · Disaster Relief							
40411 · Disaster - Haiti	0.00				36,659.78		
<b>Total 4041 · Disaster Relief</b>	<b>0.00</b>				<b>36,659.78</b>		
4047 · HIV	50.00	208.33	-158.33	24.0%	400.00	1,666.64	-1,266.64
4048 · Mother of Peace Inc	0.00				0.00		
<b>Total 4040 · INDIVIDUAL AND ORG. DSG.</b>	<b>50.00</b>	<b>208.33</b>	<b>-158.33</b>	<b>24.0%</b>	<b>37,059.78</b>	<b>1,666.64</b>	<b>35,393.14</b>
4050 · Resource Sales							
4516 · Creating A Life That Matters	969.24	1,250.00	-280.76	77.54%	10,012.73	10,000.00	12.73
4050 · Resource Sales - Other	211.90				2,381.30		
<b>Total 4050 · Resource Sales</b>	<b>1,181.14</b>	<b>1,250.00</b>	<b>-68.86</b>	<b>94.49%</b>	<b>12,394.03</b>	<b>10,000.00</b>	<b>2,394.03</b>
4100 · Tithes							
4110 · Tithes Current (N American 2010)	108,246.95	154,166.67	-45,919.72	70.21%	828,668.53	1,233,333.32	-404,664.79
4113 · Global Tithes	5,361.20				78,866.84		
4115 · Tithes - Previous Months	35,448.20				321,057.76		
<b>Total 4100 · Tithes</b>	<b>149,056.35</b>	<b>154,166.67</b>	<b>-5,110.32</b>	<b>96.69%</b>	<b>1,228,593.13</b>	<b>1,233,333.32</b>	<b>-4,740.19</b>
4130 · Closed Churches	90,778.79				358,936.33		
4200 · Church Planting & Revitalizatio	140.36				3,689.66		
4480 · Cluster Meetings	0.00				2,462.95		
4500 · Other Conferences & Development							
4520 · European Leadership	0.00				0.00		
4570 · People of African Descent	0.00	416.67	-416.67	0.0%	0.00	3,333.32	-3,333.32

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	Aug 10	Budget	\$ Over Budget	% of Budget	Jan - Aug 10	Budget	\$ Over Budget
4582 · Transgender Advocacy	0.00	41.67	-41.67	0.0%	75.00	333.32	-258.32
<b>Total 4500 · Other Conferences &amp; Development</b>	<b>0.00</b>	<b>458.34</b>	<b>-458.34</b>	<b>0.0%</b>	<b>75.00</b>	<b>3,666.64</b>	<b>-3,591.64</b>
<b>4600 · Clergy Leadership &amp; Development</b>							
4601 · Clergy Development	0.00	0.00	0.00	0.0%	415.00	0.00	415.00
4605 · Clergy Fees	0.00	0.00	0.00	0.0%	-2,649.00	0.00	-2,649.00
4606 · Ordination Interviews	0.00	1,000.00	-1,000.00	0.0%	600.00	3,000.00	-2,400.00
4610 · RevM/Retreat	0.00	1,100.00	-1,100.00	0.0%	0.00	8,800.00	-8,800.00
4620 · Online Classes	300.00	416.67	-116.67	72.0%	3,525.00	3,333.32	191.68
<b>Total 4600 · Clergy Leadership &amp; Development</b>	<b>300.00</b>	<b>2,516.67</b>	<b>-2,216.67</b>	<b>11.92%</b>	<b>1,891.00</b>	<b>15,133.32</b>	<b>-13,242.32</b>
<b>4700 · Development</b>							
4701 · Faithful 100	0.00	333.33	-333.33	0.0%	0.00	2,666.64	-2,666.64
4705 · Faithful 5000	190.00	333.33	-143.33	57.0%	1,270.00	2,666.64	-1,396.64
4710 · Founder's Circle	300.00	583.33	-283.33	51.43%	3,075.00	4,666.64	-1,591.64
4720 · Legacy League	625.00	1,250.00	-625.00	50.0%	10,100.00	10,000.00	100.00
4735 · Global Social Justice							
473501 · Global Justice Income	0.00				3,103.82		
473502 · Global Justice - GIF	178.69				1,082.26		
<b>Total 4735 · Global Social Justice</b>	<b>178.69</b>				<b>4,186.08</b>		
4760 · Easter Appeal	0.00	0.00	0.00	0.0%	12,580.49	27,600.00	-15,019.51
4761 · Eastern Europe							
476101 · Eastern Europe Income	0.00				50.00		
476102 · Eastern Europe - GIF	665.09	666.67	-1.58	99.76%	1,638.10	5,333.32	-3,695.22
<b>Total 4761 · Eastern Europe</b>	<b>665.09</b>	<b>666.67</b>	<b>-1.58</b>	<b>99.76%</b>	<b>1,688.10</b>	<b>5,333.32</b>	<b>-3,645.22</b>
4765 · YEAR END APPEAL	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
4769 · Africa							
476901 · Africia Income	0.00				745.09		
476902 · Africia - GIF	57.07	416.67	-359.60	13.7%	115.06	3,333.36	-3,218.30
<b>Total 4769 · Africa</b>	<b>57.07</b>	<b>416.67</b>	<b>-359.60</b>	<b>13.7%</b>	<b>860.15</b>	<b>3,333.36</b>	<b>-2,473.21</b>
4772 · Latin American Development							
477201 · Latin American Income	438.00				8,622.00		
477202 · Latin American - Guadalajara	800.00				800.00		
477203 · Latin American - GIF	417.56	625.00	-207.44	66.81%	417.56	5,000.00	-4,582.44
<b>Total 4772 · Latin American Development</b>	<b>1,655.56</b>	<b>625.00</b>	<b>1,030.56</b>	<b>264.89%</b>	<b>9,839.56</b>	<b>5,000.00</b>	<b>4,839.56</b>
4773 · ASIA DEVELOPMENT							

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477301 · API Income	0.00				7,682.21		
477302 · API - GIF	0.00	850.00	-850.00	0.0%	514.25	6,800.00	-6,285.75
<b>Total 4773 · ASIA DEVELOPMENT</b>	<b>0.00</b>	<b>850.00</b>	<b>-850.00</b>	<b>0.0%</b>	<b>8,196.46</b>	<b>6,800.00</b>	<b>1,396.46</b>
<b>4774 · Jamaica Inc</b>							
477401 · Jamaica Income	0.00				124.91		
477402 · Jamaica - GIF	0.00				235.70		
4774 · Jamaica Inc - Other	0.00	208.33	-208.33	0.0%	0.00	1,666.64	-1,666.64
<b>Total 4774 · Jamaica Inc</b>	<b>0.00</b>	<b>208.33</b>	<b>-208.33</b>	<b>0.0%</b>	<b>360.61</b>	<b>1,666.64</b>	<b>-1,306.03</b>
4775 · Fellowship Appeal	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
4776 · Benevolence	0.00	83.33	-83.33	0.0%	0.00	666.64	-666.64
4780 · Children & Youth	30.00				80.00		
4785 · Seminary Partnerships	0.00				1,263.71		
4786 · Size Summits - Church Growth	0.00				774.88		
4790 · Ecumenical	0.00	125.00	-125.00	0.0%	1,209.63	1,000.00	209.63
4792 · Theologies Team	0.00	333.33	-333.33	0.0%	709.63	2,666.64	-1,957.01
<b>Total 4700 · Development</b>	<b>3,701.41</b>	<b>5,808.32</b>	<b>-2,106.91</b>	<b>63.73%</b>	<b>56,194.30</b>	<b>74,066.52</b>	<b>-17,872.22</b>
<b>4796 · Leadership Training</b>							
479602 · Leadership Training - GIF	111.43				692.63		
<b>Total 4796 · Leadership Training</b>	<b>111.43</b>				<b>692.63</b>		
4850 · Structure Review	0.00	0.00	0.00	0.0%	0.00	15,000.00	-15,000.00
<b>4950 · Grants Received</b>							
49502 · Arcus Grant - Operation	0.00	0.00	0.00	0.0%	2,100.00	2,100.00	0.00
49503 · Arcus Grant - MCC Expenses	0.00	0.00	0.00	0.0%	1,350.00	1,350.00	0.00
49504 · Arcus Grant-Sunshine Cathedral	0.00	0.00	0.00	0.0%	26,610.00	26,610.00	0.00
49505 · Carpenter - OFLD 2009	5,000.00	5,000.00	0.00	100.0%	40,000.00	40,000.00	0.00
49506 · Carpenter - Student Sup. 2009	30,000.00	25,000.00	5,000.00	120.0%	30,000.00	30,000.00	0.00
<b>Total 4950 · Grants Received</b>	<b>35,000.00</b>	<b>30,000.00</b>	<b>5,000.00</b>	<b>116.67%</b>	<b>100,060.00</b>	<b>100,060.00</b>	<b>0.00</b>
<b>8180 · GIF - Unrestricted</b>							
8181 · GIF - Unrestricted - Income	1,860.93	2,083.33	-222.40	89.33%	16,727.01	16,666.64	60.37
<b>Total 8180 · GIF - Unrestricted</b>	<b>1,860.93</b>	<b>2,083.33</b>	<b>-222.40</b>	<b>89.33%</b>	<b>16,727.01</b>	<b>16,666.64</b>	<b>60.37</b>
<b>Total Income</b>	<b>289,464.04</b>	<b>208,033.32</b>	<b>81,430.72</b>	<b>139.14%</b>	<b>1,874,451.77</b>	<b>1,561,926.36</b>	<b>312,525.41</b>

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<b>Expense</b>							
<b>5000 · Payroll Expenses</b>							
<b>5001 · Payroll Expenses</b>	121,639.33	118,983.33	2,656.00	102.23%	981,432.73	951,866.64	29,566.09
<b>5050 · BENEFITS</b>	10,224.83	10,296.67	-71.84	99.3%	81,705.17	82,373.32	-668.15
<b>5065 · Insurance - Medical</b>	367.32				2,938.56		
<b>Total 5000 · Payroll Expenses</b>	<u>132,231.48</u>	<u>129,280.00</u>	<u>2,951.48</u>	<u>102.28%</u>	<u>1,066,076.46</u>	<u>1,034,239.96</u>	<u>31,836.50</u>
<b>5070 · Stipends</b>	6,388.55	5,517.00	871.55	115.8%	49,005.78	47,235.96	1,769.82
<b>5100 · Accrued PTO</b>	-13,266.78				14,446.89		
<b>5500 · Elton John Grant</b>							
<b>5505 · Communication &amp; Printed Materia</b>	0.00				10.00		
<b>Total 5500 · Elton John Grant</b>	<u>0.00</u>				<u>10.00</u>		
<b>5520 · Carpenter Grant</b>							
<b>55201 · Carpenter Grant - OFLD</b>	5,000.00	5,000.00	0.00	100.0%	40,000.00	40,000.00	0.00
<b>55202 · Carpenter Grant-Student Support</b>	30,000.00	30,000.00	0.00	100.0%	30,000.00	30,000.00	0.00
<b>Total 5520 · Carpenter Grant</b>	<u>35,000.00</u>	<u>35,000.00</u>	<u>0.00</u>	<u>100.0%</u>	<u>70,000.00</u>	<u>70,000.00</u>	<u>0.00</u>
<b>5530 · Arcus Grant</b>							
<b>55301 · Arcus Grant - Operating</b>	0.00				2,287.98		
<b>55302 · Arcus Grant - MCC Expenses</b>	0.00	287.50	-287.50	0.0%	54.61	2,300.00	-2,245.39
<b>55303 · Arcus Grant -Sunshine Cathedral</b>	0.00	0.00	0.00	0.0%	26,610.00	26,610.00	0.00
<b>Total 5530 · Arcus Grant</b>	<u>0.00</u>	<u>287.50</u>	<u>-287.50</u>	<u>0.0%</u>	<u>28,952.59</u>	<u>28,910.00</u>	<u>42.59</u>
<b>6000 · Moderator EXPENSE</b>							
<b>6001 · RETIREMENT</b>	6,477.44	6,482.67	-5.23	99.92%	51,819.52	51,861.32	-41.80
<b>7430 · MODERATOR EMERITUS MTGE</b>	619.00	619.00	0.00	100.0%	4,952.00	4,952.00	0.00
<b>Total 6000 · Moderator EXPENSE</b>	<u>7,096.44</u>	<u>7,101.67</u>	<u>-5.23</u>	<u>99.93%</u>	<u>56,771.52</u>	<u>56,813.32</u>	<u>-41.80</u>
<b>6040 · Future Conferences</b>	0.00	0.00	0.00	0.0%	0.00	7,500.00	-7,500.00
<b>6110 · Fellowship Events</b>	135.70	0.00	135.70	100.0%	6,441.22	8,905.00	-2,463.78
<b>6200 · Governance/Legal</b>							
<b>6202 · External Audit/Annual Report</b>	0.00	9,900.00	-9,900.00	0.0%	2,585.72	12,500.00	-9,914.28
<b>6204 · Judiciary</b>	0.00	209.00	-209.00	0.0%	-26.52	1,665.00	-1,691.52
<b>6205 · Governance Affiliation</b>	280.26	100.00	180.26	280.26%	519.66	600.00	-80.34
<b>6206 · GOVERNANCE</b>	104.61	100.00	4.61	104.61%	6,363.53	600.00	5,763.53
<b>6208 · LEGAL</b>	0.00	625.00	-625.00	0.0%	3,100.50	5,000.00	-1,899.50
<b>6200 · Governance/Legal - Other</b>	0.00	60.00	-60.00	0.0%	0.00	280.00	-280.00
<b>Total 6200 · Governance/Legal</b>	<u>384.87</u>	<u>10,994.00</u>	<u>-10,609.13</u>	<u>3.5%</u>	<u>12,542.89</u>	<u>20,645.00</u>	<u>-8,102.11</u>

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<b>6220 · Leadership &amp; Licensure</b>							
<b>6222 · REVM EVENTS</b>							
62224 · Europe	0.00	0.00	0.00	0.0%	0.00	500.00	-500.00
62225 · Latin America & Spanish Carib.	0.00	50.00	-50.00	0.0%	0.00	300.00	-300.00
62226 · United States & Canada	553.60	0.00	553.60	100.0%	8,328.07	8,920.00	-591.93
<b>Total 6222 · REVM EVENTS</b>	<u>553.60</u>	<u>50.00</u>	<u>503.60</u>	<u>1,107.2%</u>	<u>8,328.07</u>	<u>9,720.00</u>	<u>-1,391.93</u>
6223 · Seminary Relationships	0.00	200.00	-200.00	0.0%	11,503.90	400.00	11,103.90
6225 · Seminary Scholarships	0.00	100.00	-100.00	0.0%	0.00	500.00	-500.00
6226 · ORDINATION INTERVIEWS	0.00				294.58		
<b>Total 6220 · Leadership &amp; Licensure</b>	<u>553.60</u>	<u>350.00</u>	<u>203.60</u>	<u>158.17%</u>	<u>20,126.55</u>	<u>10,620.00</u>	<u>9,506.55</u>
<b>6600 · Regional Conference</b>							
<b>6601 · REGION/CLUSTER 1 - Martin</b>							
66013 · STAFF TRAVEL	0.00				4,765.17		
66017 · PRINTING	0.00				2.63		
6601 · REGION/CLUSTER 1 - Martin - Other	0.00	0.00	0.00	0.0%	2,172.14	8,350.00	-6,177.86
<b>Total 6601 · REGION/CLUSTER 1 - Martin</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>6,939.94</u>	<u>8,350.00</u>	<u>-1,410.06</u>
<b>Total 6600 · Regional Conference</b>	0.00	0.00	0.00	0.0%	6,939.94	8,350.00	-1,410.06
<b>6606 · REGION/CLUSTER 6 - Garner</b>							
66062 · Per diem	77.65				77.65		
66063 · Staff Travel	0.00				2,369.53		
66065 · Awards	0.00				9.99		
6606 · REGION/CLUSTER 6 - Garner - Other	0.00	0.00	0.00	0.0%	0.00	750.00	-750.00
<b>Total 6606 · REGION/CLUSTER 6 - Garner</b>	<u>77.65</u>	<u>0.00</u>	<u>77.65</u>	<u>100.0%</u>	<u>2,457.17</u>	<u>750.00</u>	<u>1,707.17</u>
<b>6607 · REGION/CLUSTER 7 - Brock</b>							
66072 · Per Diem	70.50				70.50		
66073 · Staff Travel	693.78				1,021.18		
<b>Total 6607 · REGION/CLUSTER 7 - Brock</b>	<u>764.28</u>				<u>1,091.68</u>		
<b>6608 · REGION/CLUSTER 5 - Fisher</b>							
66082 · Per Diem	-311.13				1,250.62		
66083 · Staff Travel	0.00				149.70		
6608 · REGION/CLUSTER 5 - Fisher - Other	0.00	0.00	0.00	0.0%	2,345.56	2,950.00	-604.44
<b>Total 6608 · REGION/CLUSTER 5 - Fisher</b>	<u>-311.13</u>	<u>0.00</u>	<u>-311.13</u>	<u>100.0%</u>	<u>3,745.88</u>	<u>2,950.00</u>	<u>795.88</u>

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<b>6700 · Conferences, Training &amp; Events</b>							
6716 · Creating A Life That Matters	2,420.83				10,014.90		
6720 · Emerging Young Leaders	0.00				3,824.00		
6770 · People of African Descent	525.74	208.00	317.74	252.76%	3,002.77	1,664.00	1,338.77
6784 · TAP Resources	58.63	49.00	9.63	119.65%	273.89	392.00	-118.11
<b>Total 6700 · Conferences, Training &amp; Events</b>	<u>3,005.20</u>	<u>257.00</u>	<u>2,748.20</u>	<u>1,169.34%</u>	<u>17,115.56</u>	<u>2,056.00</u>	<u>15,059.56</u>
<b>6717 · Continuing Education</b>	18.20	792.00	-773.80	2.3%	754.90	2,686.00	-1,931.10
<b>6800 · Outreach/Evangelism</b>							
6810 · Church Planting	0.00	1,250.00	-1,250.00	0.0%	3,689.66	5,000.00	-1,310.34
6820 · CHURCH GROWTH & SUPPORT Church							
6822 · Interventions	0.00	300.00	-300.00	0.0%	0.00	1,200.00	-1,200.00
6823 · Size Transitions	0.00				381.52		
6824 · Eastman Contract	1,733.33	1,733.33	0.00	100.0%	13,866.64	13,866.64	0.00
<b>Total 6820 · CHURCH GROWTH &amp; SUPPORT Church</b>	<u>1,733.33</u>	<u>2,033.33</u>	<u>-300.00</u>	<u>85.25%</u>	<u>14,248.16</u>	<u>15,066.64</u>	<u>-818.48</u>
6837 · Diversity	0.00				500.00		
6840 · Disaster Relief							
68401 · Disaster - Haiti	0.00				36,659.78		
<b>Total 6840 · Disaster Relief</b>	<u>0.00</u>				<u>36,659.78</u>		
6841 · DISABILITY FORUM	0.00	208.33	-208.33	0.0%	0.00	1,666.64	-1,666.64
6842 · TRANSITIONAL MINISTRY	0.00	500.00	-500.00	0.0%	422.70	2,000.00	-1,577.30
6843 · PEOPLE OF AFRICAN DESCENT	0.00				51.48		
6844 · Structure Review	0.00	0.00	0.00	0.0%	13,514.62	15,000.00	-1,485.38
6850 · Ecumenical/ Interfaith	0.00	0.00	0.00	0.0%	4,978.23	8,000.00	-3,021.77
6860 · Global Social Justice	0.00	3,092.50	-3,092.50	0.0%	13,954.95	15,230.00	-1,275.05
6861 · Eastern Europe Social Justice	313.92				4,359.54		
6862 · Latin American Development	-3,398.04				2,593.55		
6865 · HIV Unfinished World Campaign	0.00				600.97		
6870 · Publications & Resources	625.00				1,425.00		
6894 · Transgender Resource Team	248.90	42.00	206.90	592.62%	580.90	330.00	250.90
6895 · Translation	0.00	200.00	-200.00	0.0%	0.00	1,600.00	-1,600.00
6897 · WESTERN EUROPE/AFRICA DEVELOP							
68971 · Western Europe/Africa t/b raise	0.00				1,308.75		
<b>Total 6897 · WESTERN EUROPE/AFRICA DEVELOP</b>	<u>0.00</u>				<u>1,308.75</u>		
6898 · ASIA DEVELOPMENT	1,187.08				2,834.35		
6899 · THEOLOGY TEAM	0.00	666.67	-666.67	0.0%	1,520.00	5,333.32	-3,813.32

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

	TOTAL						
	Aug 10	Budget	\$ Over Budget	% of Budget	Jan - Aug 10	Budget	\$ Over Budget
7300 · Program Development	348.28	100.00	248.28	348.28%	14,396.72	3,150.00	11,246.72
6800 · Outreach/Evangelism - Other	0.00				6.00		
<b>Total 6800 · Outreach/Evangelism</b>	<b>1,058.47</b>	<b>8,092.83</b>	<b>-7,034.36</b>	<b>13.08%</b>	<b>117,645.36</b>	<b>72,376.60</b>	<b>45,268.76</b>
<b>6900 · Travel Exp</b>							
6970 · Large Church Pastors Meeting	0.00				-346.00		
6900 · Travel Exp - Other	3,152.91	5,455.33	-2,302.42	57.8%	21,006.18	47,731.60	-26,725.42
<b>Total 6900 · Travel Exp</b>	<b>3,152.91</b>	<b>5,455.33</b>	<b>-2,302.42</b>	<b>57.8%</b>	<b>20,660.18</b>	<b>47,731.60</b>	<b>-27,071.42</b>
<b>6910 · BOA Meetings</b>	<b>11,701.71</b>	<b>4,000.00</b>	<b>7,701.71</b>	<b>292.54%</b>	<b>13,766.52</b>	<b>6,000.00</b>	<b>7,766.52</b>
<b>6920 · BOE Meetings</b>	<b>1,545.77</b>	<b>750.00</b>	<b>795.77</b>	<b>206.1%</b>	<b>5,014.15</b>	<b>4,400.00</b>	<b>614.15</b>
<b>6950 · Field Visits</b>	<b>75.79</b>	<b>2,033.33</b>	<b>-1,957.54</b>	<b>3.73%</b>	<b>2,538.11</b>	<b>13,116.64</b>	<b>-10,578.53</b>
<b>6962 · Size Summit</b>	<b>2,041.47</b>	<b>0.00</b>	<b>2,041.47</b>	<b>100.0%</b>	<b>11,183.04</b>	<b>12,260.00</b>	<b>-1,076.96</b>
<b>7000 · ADMINISTRATION</b>							
6015 · P/R & Communication	0.00				2,809.85		
6020 · Data Base	319.41	750.00	-430.59	42.59%	5,100.36	6,000.00	-899.64
6030 · Web Site Development & Maint.	1,261.65	416.67	844.98	302.79%	7,380.57	3,333.32	4,047.25
6050 · Connectivity-General	1,042.14	450.00	592.14	231.59%	6,226.12	4,700.00	1,526.12
6071 · Payroll Processing & Benefits	3,480.00	3,340.00	140.00	104.19%	32,035.00	26,720.00	5,315.00
7001 · Bad Debt	20,380.65				68,251.02		
7005 · BOP Expenses	166.06				1,302.92		
7020 · OTHER RENT	1,790.00	2,290.00	-500.00	78.17%	20,867.92	18,320.00	2,547.92
7025 · Elder/Asst. Rent	1,545.00	927.50	617.50	166.58%	7,860.00	7,420.00	440.00
7030 · SARASOTA PROPERTY EXPENSES	236.78	1,489.58	-1,252.80	15.9%	2,825.08	11,916.64	-9,091.56
7040 · Storage Unit / Records	588.69	335.00	253.69	175.73%	3,812.56	2,680.00	1,132.56
7045 · Moving Expenses	161.45				161.45		
7050 · Telephone	2,962.57	2,291.67	670.90	129.28%	27,243.96	18,333.32	8,910.64
7060 · Packaging/Postage	340.59	634.00	-293.41	53.72%	2,677.43	5,037.00	-2,359.57
7061 · Shipping, Freight & Delivery	14.20	175.00	-160.80	8.11%	677.33	1,350.00	-672.67
7070 · PRINTING	149.00	582.50	-433.50	25.58%	426.12	3,420.00	-2,993.88
7180 · Office Supplies	653.43	750.00	-96.57	87.12%	4,757.23	6,000.00	-1,242.77
7190 · Outside Contractors	0.00	1,250.00	-1,250.00	0.0%	3,986.53	10,000.00	-6,013.47
7202 · Bank & Card Fees	1,055.18	1,214.17	-158.99	86.91%	7,919.10	9,713.32	-1,794.22
7210 · Dues & Subscriptions	250.00				2,270.00		
7215 · Insurance	732.55	1,124.17	-391.62	65.16%	11,273.72	8,993.32	2,280.40
7225 · Equip Rental/ New Equipme	1,922.94	2,783.33	-860.39	69.09%	16,887.97	21,016.64	-4,128.67
7230 · Benevolence	252.02	348.33	-96.31	72.35%	1,033.47	2,406.64	-1,373.17
7500 · Church Closure Expense	182.34	100.00	82.34	182.34%	520.59	600.00	-79.41
7000 · ADMINISTRATION - Other	40.16				40.16		
<b>Total 7000 · ADMINISTRATION</b>	<b>39,526.81</b>	<b>21,251.92</b>	<b>18,274.89</b>	<b>185.99%</b>	<b>238,346.46</b>	<b>167,960.20</b>	<b>70,386.26</b>

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

	TOTAL						
	<u>Aug 10</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Aug 10</u>	<u>Budget</u>	<u>\$ Over Budget</u>
7900 · Prior Period Adjustment	0.00				70,000.00		
<b>Total Expense</b>	<u>231,180.99</u>	<u>231,162.58</u>	<u>18.41</u>	<u>100.01%</u>	<u>1,835,632.85</u>	<u>1,625,506.28</u>	<u>210,126.57</u>
<b>Net Ordinary Income</b>	58,283.05	-23,129.26	81,412.31	-251.99%	38,818.92	-63,579.92	102,398.84
<b>Other Income/Expense</b>							
<b>Other Income</b>							
9020 · Gain/Loss from Currency Exchang	834.05				-1,250.92		
9030 · Gain from Property Sale	0.00				0.00		
9040 · UNREALIZED GAIN OR LOSS ON INVE	-23,272.78				5,481.65		
9050 · Dividend & Interest Income	-413.15				3,290.79		
<b>Total Other Income</b>	<u>-22,851.88</u>				<u>7,521.52</u>		
<b>Other Expense</b>							
Other Miscellaneous Expense	0.00				2,891.20		
<b>Total Other Expense</b>	<u>0.00</u>				<u>2,891.20</u>		
<b>Net Other Income</b>	<u>-22,851.88</u>				<u>4,630.32</u>		
<b>Net Income</b>	<u><u>35,431.17</u></u>	<u><u>-23,129.26</u></u>	<u><u>58,560.43</u></u>	<u><u>-153.19%</u></u>	<u><u>43,449.24</u></u>	<u><u>-63,579.92</u></u>	<u><u>107,029.16</u></u>



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

	<b>% of Budget</b>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
<b>4000 · General Income</b>	
4015 · BOP Contract Services	100.0%
4016 · BOP Other Income	59.73%
<b>Total 4000 · General Income</b>	<b>93.29%</b>
<b>4020 · Gifts &amp; Donations</b>	
4021 · Individual Gifts	49.93%
4029 · Church & Organizational Gifts	
4020 · Gifts & Donations - Other	0.0%
<b>Total 4020 · Gifts &amp; Donations</b>	<b>48.71%</b>
<b>4040 · INDIVIDUAL AND ORG. DSG.</b>	
4041 · Disaster Relief	
40411 · Disaster - Haiti	
<b>Total 4041 · Disaster Relief</b>	
4047 · HIV	24.0%
4048 · Mother of Peace Inc	
<b>Total 4040 · INDIVIDUAL AND ORG. DSG.</b>	<b>2,223.62%</b>
<b>4050 · Resource Sales</b>	
4516 · Creating A Life That Matters	100.13%
4050 · Resource Sales - Other	
<b>Total 4050 · Resource Sales</b>	<b>123.94%</b>
<b>4100 · Tithes</b>	
4110 · Tithes Current (N American 2010	67.19%
4113 · Global Tithes	
4115 · Tithes - Previous Months	
<b>Total 4100 · Tithes</b>	<b>99.62%</b>
<b>4130 · Closed Churches</b>	
<b>4200 · Church Planting &amp; Revitalizatio</b>	
<b>4480 · Cluster Meetings</b>	
<b>4500 · Other Conferences &amp; Development</b>	
4520 · European Leadership	
4570 · People of African Descent	0.0%

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

	<b>% of Budget</b>
4582 · Transgender Advocacy	22.5%
<b>Total 4500 · Other Conferences &amp; Development</b>	<b>2.05%</b>
<b>4600 · Clergy Leadership &amp; Development</b>	
4601 · Clergy Development	100.0%
4605 · Clergy Fees	100.0%
4606 · Ordination Interviews	20.0%
4610 · RevM/Retreat	0.0%
4620 · Online Classes	105.75%
<b>Total 4600 · Clergy Leadership &amp; Development</b>	<b>12.5%</b>
<b>4700 · Development</b>	
4701 · Faithful 100	0.0%
4705 · Faithful 5000	47.63%
4710 · Founder's Circle	65.89%
4720 · Legacy League	101.0%
4735 · Global Social Justice	
473501 · Global Justice Income	
473502 · Global Justice - GIF	
<b>Total 4735 · Global Social Justice</b>	
4760 · Easter Appeal	45.58%
4761 · Eastern Europe	
476101 · Eastern Europe Income	
476102 · Eastern Europe - GIF	30.71%
<b>Total 4761 · Eastern Europe</b>	<b>31.65%</b>
4765 · YEAR END APPEAL	0.0%
4769 · Africa	
476901 · Africia Income	
476902 · Africia - GIF	3.45%
<b>Total 4769 · Africa</b>	<b>25.8%</b>
4772 · Latin American Development	
477201 · Latin American Income	
477202 · Latin American - Guadalajara	
477203 · Latin American - GIF	8.35%
<b>Total 4772 · Latin American Development</b>	<b>196.79%</b>
4773 · ASIA DEVELOPMENT	

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

	% of Budget
477301 · API Income	
477302 · API - GIF	7.56%
<b>Total 4773 · ASIA DEVELOPMENT</b>	120.54%
4774 · Jamaica Inc	
477401 · Jamaica Income	
477402 · Jamaica - GIF	
4774 · Jamaica Inc - Other	0.0%
<b>Total 4774 · Jamaica Inc</b>	21.64%
4775 · Fellowship Appeal	0.0%
4776 · Benevolence	0.0%
4780 · Children & Youth	
4785 · Seminary Partnerships	
4786 · Size Summits - Church Growth	
4790 · Ecumenical	120.96%
4792 · Theologies Team	26.61%
<b>Total 4700 · Development</b>	75.87%
4796 · Leadership Training	
479602 · Leadership Training - GIF	
<b>Total 4796 · Leadership Training</b>	
4850 · Structure Review	0.0%
4950 · Grants Received	
49502 · Arcus Grant - Operation	100.0%
49503 · Arcus Grant - MCC Expenses	100.0%
49504 · Arcus Grant-Sunshine Cathedral	100.0%
49505 · Carpenter - OFLD 2009	100.0%
49506 · Carpenter - Student Sup. 2009	100.0%
<b>Total 4950 · Grants Received</b>	100.0%
8180 · GIF - Unrestricted	
8181 · GIF - Unrestricted - Income	100.36%
<b>Total 8180 · GIF - Unrestricted</b>	100.36%
<b>Total Income</b>	120.01%

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

	<b>% of Budget</b>
<b>Expense</b>	
5000 · Payroll Expenses	
5001 · Payroll Expenses	103.11%
5050 · BENEFITS	99.19%
5065 · Insurance - Medical	
<b>Total 5000 · Payroll Expenses</b>	<b>103.08%</b>
5070 · Stipends	103.75%
5100 · Accrued PTO	
5500 · Elton John Grant	
5505 · Communication & Printed Materia	
<b>Total 5500 · Elton John Grant</b>	
5520 · Carpenter Grant	
55201 · Carpenter Grant - OFLD	100.0%
55202 · Carpenter Grant-Student Support	100.0%
<b>Total 5520 · Carpenter Grant</b>	<b>100.0%</b>
5530 · Arcus Grant	
55301 · Arcus Grant - Operating	
55302 · Arcus Grant - MCC Expenses	2.37%
55303 · Arcus Grant -Sunshine Cathedral	100.0%
<b>Total 5530 · Arcus Grant</b>	<b>100.15%</b>
6000 · Moderator EXPENSE	
6001 · RETIREMENT	99.92%
7430 · MODERATOR EMERITUS MTGE	100.0%
<b>Total 6000 · Moderator EXPENSE</b>	<b>99.93%</b>
6040 · Future Conferences	0.0%
6110 · Fellowship Events	72.33%
6200 · Governance/Legal	
6202 · External Audit/Annual Report	20.69%
6204 · Judiciary	-1.59%
6205 · Governance Affiliation	86.61%
6206 · GOVERNANCE	1,060.59%
6208 · LEGAL	62.01%
6200 · Governance/Legal - Other	0.0%
<b>Total 6200 · Governance/Legal</b>	<b>60.76%</b>

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

	% of Budget
<b>6220 · Leadership &amp; Licensure</b>	
<b>6222 · REVM EVENTS</b>	
62224 · Europe	0.0%
62225 · Latin America & Spanish Carib.	0.0%
62226 · United States & Canada	93.36%
<b>Total 6222 · REVM EVENTS</b>	85.68%
6223 · Seminary Relationships	2,875.98%
6225 · Seminary Scholarships	0.0%
6226 · ORDINATION INTERVIEWS	
<b>Total 6220 · Leadership &amp; Licensure</b>	189.52%
<b>6600 · Regional Conference</b>	
<b>6601 · REGION/CLUSTER 1 - Martin</b>	
66013 · STAFF TRAVEL	
66017 · PRINTING	
6601 · REGION/CLUSTER 1 - Martin - Other	26.01%
<b>Total 6601 · REGION/CLUSTER 1 - Martin</b>	83.11%
<b>Total 6600 · Regional Conference</b>	83.11%
<b>6606 · REGION/CLUSTER 6 - Garner</b>	
66062 · Per diem	
66063 · Staff Travel	
66065 · Awards	
6606 · REGION/CLUSTER 6 - Garner - Other	0.0%
<b>Total 6606 · REGION/CLUSTER 6 - Garner</b>	327.62%
<b>6607 · REGION/CLUSTER 7 - Brock</b>	
66072 · Per Diem	
66073 · Staff Travel	
<b>Total 6607 · REGION/CLUSTER 7 - Brock</b>	
<b>6608 · REGION/CLUSTER 5 - Fisher</b>	
66082 · Per Diem	
66083 · Staff Travel	
6608 · REGION/CLUSTER 5 - Fisher - Other	79.51%
<b>Total 6608 · REGION/CLUSTER 5 - Fisher</b>	126.98%

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

	<u>% of Budget</u>
<b>6700 · Conferences, Training &amp; Events</b>	
6716 · Creating A Life That Matters	
6720 · Emerging Young Leaders	
6770 · People of African Descent	180.46%
6784 · TAP Resources	69.87%
<b>Total 6700 · Conferences, Training &amp; Events</b>	<b>832.47%</b>
6717 · Continuing Education	28.11%
<b>6800 · Outreach/Evangelism</b>	
6810 · Church Planting	73.79%
6820 · CHURCH GROWTH & SUPPORT Church	
6822 · Interventions	0.0%
6823 · Size Transitions	
6824 · Eastman Contract	100.0%
<b>Total 6820 · CHURCH GROWTH &amp; SUPPORT Church</b>	<b>94.57%</b>
6837 · Diversity	
6840 · Disaster Relief	
68401 · Disaster - Haiti	
<b>Total 6840 · Disaster Relief</b>	
6841 · DISABILITY FORUM	0.0%
6842 · TRANSITIONAL MINISTRY	21.14%
6843 · PEOPLE OF AFRICAN DESCENT	
6844 · Structure Review	90.1%
6850 · Ecumenical/ Interfaith	62.23%
6860 · Global Social Justice	91.63%
6861 · Eastern Europe Social Justice	
6862 · Latin American Development	
6865 · HIV Unfinished World Campaign	
6870 · Publications & Resources	
6894 · Transgender Resource Team	176.03%
6895 · Translation	0.0%
6897 · WESTERN EUROPE/AFRICA DEVELOP	
68971 · Western Europe/Africa t/b raise	
<b>Total 6897 · WESTERN EUROPE/AFRICA DEVELOP</b>	
6898 · ASIA DEVELOPMENT	
6899 · THEOLOGY TEAM	28.5%

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

	<u>% of Budget</u>
7300 · Program Development	457.04%
6800 · Outreach/Evangelism - Other	
<b>Total 6800 · Outreach/Evangelism</b>	<b>162.55%</b>
6900 · Travel Exp	
6970 · Large Church Pastors Meeting	
6900 · Travel Exp - Other	44.01%
<b>Total 6900 · Travel Exp</b>	<b>43.28%</b>
6910 · BOA Meetings	229.44%
6920 · BOE Meetings	113.96%
6950 · Field Visits	19.35%
6962 · Size Summit	91.22%
<b>7000 · ADMINISTRATION</b>	
6015 · P/R & Communication	
6020 · Data Base	85.01%
6030 · Web Site Development & Maint.	221.42%
6050 · Connectivity-General	132.47%
6071 · Payroll Processing & Benefits	119.89%
7001 · Bad Debt	
7005 · BOP Expenses	
7020 · OTHER RENT	113.91%
7025 · Elder/Asst. Rent	105.93%
7030 · SARASOTA PROPERTY EXPENSES	23.71%
7040 · Storage Unit / Records	142.26%
7045 · Moving Expenses	
7050 · Telephone	148.6%
7060 · Packaging/Postage	53.16%
7061 · Shipping, Freight & Delivery	50.17%
7070 · PRINTING	12.46%
7180 · Office Supplies	79.29%
7190 · Outside Contractors	39.87%
7202 · Bank & Card Fees	81.53%
7210 · Dues & Subscriptions	
7215 · Insurance	125.36%
7225 · Equip Rental/ New Equipme	80.36%
7230 · Benevolence	42.94%
7500 · Church Closure Expense	86.77%
7000 · ADMINISTRATION - Other	
<b>Total 7000 · ADMINISTRATION</b>	<b>141.91%</b>

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

	<u><u>% of Budget</u></u>
7900 · Prior Period Adjustment	
Total Expense	<u>112.93%</u>
Net Ordinary Income	-61.06%
Other Income/Expense	
Other Income	
9020 · Gain/Loss from Currency Exchang	
9030 · Gain from Property Sale	
9040 · UNREALIZED GAIN OR LOSS ON INVE	
9050 · Dividend & Interest Income	
Total Other Income	
Other Expense	
Other Miscellaneous Expense	
Total Other Expense	
Net Other Income	<u>          </u>
Net Income	<u><u>-68.34%</u></u>