

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

					TOTAL		
	Sep 10	Budget	\$ Over Budget	% of Budget	Jan - Sep 10	Budget	\$ Over Budget
Ordinary Income/Expense							
Income							
4000 · General Income							
4015 · BOP Contract Services	2,500.00	2,500.00	0.00	100.0%	22,500.00	22,500.00	0.00
4016 · BOP Other Income	161.99	500.00	-338.01	32.4%	2,551.25	4,500.00	-1,948.75
Total 4000 · General Income	<u>2,661.99</u>	<u>3,000.00</u>	<u>-338.01</u>	<u>88.73%</u>	<u>25,051.25</u>	<u>27,000.00</u>	<u>-1,948.75</u>
4020 · Gifts & Donations							
4021 · Individual Gifts	3,513.24	8,333.34	-4,820.10	42.16%	36,799.93	74,999.98	-38,200.05
4029 · Church & Organizational Gifts	0.00				0.00		
4020 · Gifts & Donations - Other	0.00	208.34	-208.34	0.0%	0.00	1,874.98	-1,874.98
Total 4020 · Gifts & Donations	<u>3,513.24</u>	<u>8,541.68</u>	<u>-5,028.44</u>	<u>41.13%</u>	<u>36,799.93</u>	<u>76,874.96</u>	<u>-40,075.03</u>
4040 · INDIVIDUAL AND ORG. DSG.							
4041 · Disaster Relief							
40411 · Disaster - Haiti	8,000.00				44,659.78		
Total 4041 · Disaster Relief	<u>8,000.00</u>				<u>44,659.78</u>		
4047 · HIV	50.00	208.34	-158.34	24.0%	450.00	1,874.98	-1,424.98
4048 · Mother of Peace Inc	0.00				0.00		
Total 4040 · INDIVIDUAL AND ORG. DSG.	<u>8,050.00</u>	<u>208.34</u>	<u>7,841.66</u>	<u>3,863.88%</u>	<u>45,109.78</u>	<u>1,874.98</u>	<u>43,234.80</u>
4042 · Generous In Faith designated							
8100 · GLOBAL JUSTICE & HUMAN RIGHTS							
8105 · Global Social Justice Team							
8106 · Income Global Social Justice	0.00				0.00		
Total 8105 · Global Social Justice Team	<u>0.00</u>				<u>0.00</u>		
8110 · EASTERN EUROPE							
8111 · INCOME EASTERN EUROPE	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
8112 · EXPENSE EASTERN EUROPE	0.00				0.00		
Total 8110 · EASTERN EUROPE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
8130 · AFRICA							
8131 · INCOME AFRICA	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
Total 8130 · AFRICA	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 8100 · GLOBAL JUSTICE & HUMAN RIGHTS	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
8200 · EMERGING COMMUNITIES OF FAITH &							
8210 · LATIN AMERICA EMERGING COMM.							

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8211 · INCOME LATIN AMERICA EMERGING	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
Total 8210 · LATIN AMERICA EMERGING COMM.	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
8220 · THE JAMAICA PROJECT							
8221 · INCOME JAMAICA PROJECT	0.00				0.00		
Total 8220 · THE JAMAICA PROJECT	0.00				0.00		
8444 · Asia Pacific Initiative LEADER.							
8445 · Income ASIA PACIFIC INITIATIVE	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
Total 8444 · Asia Pacific Initiative LEADER.	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
Total 8200 · EMERGING COMMUNITIES OF FAITH &	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
8400 · LEADERSHIP TRAINING & EDUCATION							
8405 · Leadership Development							
8406 · Income-Leadership Development	0.00				0.00		
Total 8405 · Leadership Development	0.00				0.00		
Total 8400 · LEADERSHIP TRAINING & EDUCATION	0.00				0.00		
Total 4042 · Generous In Faith designated	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
4050 · Resource Sales							
4516 · Creating A Life That Matters	1,156.57	1,250.00	-93.43	92.53%	11,169.30	11,250.00	-80.70
4050 · Resource Sales - Other	1,795.53				4,176.83		
Total 4050 · Resource Sales	2,952.10	1,250.00	1,702.10	236.17%	15,346.13	11,250.00	4,096.13
4100 · Tithes							
4110 · Tithes Current (N American 2010)	97,048.31	154,166.67	-57,118.36	62.95%	925,716.84	1,387,499.99	-461,783.15
4113 · Global Tithes	8,907.12				87,773.96		
4115 · Tithes - Previous Months	30,943.02				352,000.80		
Total 4100 · Tithes	136,898.45	154,166.67	-17,268.22	88.8%	1,365,491.60	1,387,499.99	-22,008.39
4130 · Closed Churches	0.00				358,936.33		
4200 · Church Planting & Revitalizatio	0.00				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	3,749.99	-3,749.99
4582 · Transgender Advocacy	275.66	41.67	233.99	661.53%	350.66	374.99	-24.33

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	Sep 10	Budget	\$ Over Budget	% of Budget	Jan - Sep 10	Budget	\$ Over Budget
Total 4500 · Other Conferences & Development	275.66	458.34	-182.68	60.14%	350.66	4,124.98	-3,774.32
4600 · Clergy Leadership & Development							
4601 · Clergy Development	0.00	0.00	0.00	0.0%	415.00	0.00	415.00
4605 · Clergy Fees	4,000.00	0.00	4,000.00	100.0%	1,351.00	0.00	1,351.00
4606 · Ordination Interviews	0.00	0.00	0.00	0.0%	600.00	3,000.00	-2,400.00
4610 · RevM/Retreat	1,650.00	1,100.00	550.00	150.0%	1,650.00	9,900.00	-8,250.00
4620 · Online Classes	1,500.00	416.67	1,083.33	360.0%	5,025.00	3,749.99	1,275.01
Total 4600 · Clergy Leadership & Development	7,150.00	1,516.67	5,633.33	471.43%	9,041.00	16,649.99	-7,608.99
4700 · Development							
4701 · Faithful 100	0.00	333.34	-333.34	0.0%	0.00	2,999.98	-2,999.98
4705 · Faithful 5000	190.00	333.34	-143.34	57.0%	1,460.00	2,999.98	-1,539.98
4710 · Founder's Circle	500.00	583.34	-83.34	85.71%	3,575.00	5,249.98	-1,674.98
4720 · Legacy League	625.00	1,250.00	-625.00	50.0%	10,725.00	11,250.00	-525.00
4735 · Global Social Justice							
473501 · Global Justice Income	0.00				3,103.82		
473502 · Global Justice - GIF	126.79				1,209.05		
Total 4735 · Global Social Justice	126.79				4,312.87		
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	500.00				550.00		
476102 · Eastern Europe - GIF	95.47	666.67	-571.20	14.32%	1,733.57	5,999.99	-4,266.42
Total 4761 · Eastern Europe	595.47	666.67	-71.20	89.32%	2,283.57	5,999.99	-3,716.42
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	0.00	416.66	-416.66	0.0%	115.06	3,750.02	-3,634.96
Total 4769 · Africa	0.00	416.66	-416.66	0.0%	860.15	3,750.02	-2,889.87
4772 · Latin American Development							
477201 · Latin American Income	681.00				9,303.00		
477202 · Latin American - Guadalajara	800.00				1,600.00		
477203 · Latin American - GIF	0.00	625.00	-625.00	0.0%	417.56	5,625.00	-5,207.44
Total 4772 · Latin American Development	1,481.00	625.00	856.00	236.96%	11,320.56	5,625.00	5,695.56
4773 · ASIA DEVELOPMENT							
477301 · API Income	0.00				7,682.21		
477302 · API - GIF	93.44	850.00	-756.56	10.99%	607.69	7,650.00	-7,042.31
4773 · ASIA DEVELOPMENT - Other	68.00				68.00		

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Total 4773 · ASIA DEVELOPMENT	161.44	850.00	-688.56	18.99%	8,357.90	7,650.00	707.90
4774 · Jamaica Inc							
477401 · Jamaica Income	0.00				124.91		
477402 · Jamaica - GIF	0.00				235.70		
4774 · Jamaica Inc - Other	0.00	208.34	-208.34	0.0%	0.00	1,874.98	-1,874.98
Total 4774 · Jamaica Inc	0.00	208.34	-208.34	0.0%	360.61	1,874.98	-1,514.37
4775 · Fellowship Appeal	150.00	0.00	150.00	100.0%	150.00	0.00	150.00
4776 · Benevolence	0.00	83.34	-83.34	0.0%	0.00	749.98	-749.98
4780 · Children & Youth	0.00				80.00		
4785 · Seminary Partnerships	0.00				1,263.71		
4786 · Size Summits - Church Growth	0.00				774.88		
4790 · Ecumenical	515.00	125.00	390.00	412.0%	1,724.63	1,125.00	599.63
4792 · Theologies Team	0.00	333.34	-333.34	0.0%	709.63	2,999.98	-2,290.35
Total 4700 · Development	4,344.70	5,808.37	-1,463.67	74.8%	60,539.00	79,874.89	-19,335.89
4796 · Leadership Training							
479602 · Leadership Training - GIF	141.23				833.86		
Total 4796 · Leadership Training	141.23				833.86		
4850 · Structure Review	0.00	0.00	0.00	0.0%	0.00	15,000.00	-15,000.00
4950 · Grants Received							
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	0.00	0.00	0.00	0.0%	40,000.00	40,000.00	0.00
49506 · Carpenter - Student Sup. 2009	0.00	0.00	0.00	0.0%	30,000.00	30,000.00	0.00
Total 4950 · Grants Received	0.00	0.00	0.00	0.0%	100,060.00	100,060.00	0.00
8180 · GIF - Unrestricted							
8181 · GIF - Unrestricted - Income	3,613.95	2,083.34	1,530.61	173.47%	20,340.96	18,749.98	1,590.98
Total 8180 · GIF - Unrestricted	3,613.95	2,083.34	1,530.61	173.47%	20,340.96	18,749.98	1,590.98
Total Income	169,601.32	177,033.41	-7,432.09	95.8%	2,044,053.11	1,738,959.77	305,093.34

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Expense							
5000 · Payroll Expenses							
5001 · Payroll Expenses	125,908.21	123,983.34	1,924.87	101.55%	1,107,340.94	1,075,849.98	31,490.96
5050 · BENEFITS	10,224.83	10,296.67	-71.84	99.3%	91,930.00	92,669.99	-739.99
5065 · Insurance - Medical	367.32				3,305.88		
Total 5000 · Payroll Expenses	<u>136,500.36</u>	<u>134,280.01</u>	<u>2,220.35</u>	<u>101.65%</u>	<u>1,202,576.82</u>	<u>1,168,519.97</u>	<u>34,056.85</u>
5070 · Stipends	5,174.60	5,517.01	-342.41	93.79%	54,180.38	52,752.97	1,427.41
5100 · Accrued PTO	-1,373.16				13,073.73		
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	0.00	0.00	0.00	0.0%	40,000.00	40,000.00	0.00
55202 · Carpenter Grant-Student Support	0.00	0.00	0.00	0.0%	30,000.00	30,000.00	0.00
Total 5520 · Carpenter Grant	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>70,000.00</u>	<u>70,000.00</u>	<u>0.00</u>
5530 · Arcus Grant							
55301 · Arcus Grant - Operating	0.00				2,287.98		
55302 · Arcus Grant - MCC Expenses	0.00	287.50	-287.50	0.0%	54.61	2,587.50	-2,532.89
55303 · Arcus Grant -Sunshine Cathedral	0.00	0.00	0.00	0.0%	26,610.00	26,610.00	0.00
Total 5530 · Arcus Grant	<u>0.00</u>	<u>287.50</u>	<u>-287.50</u>	<u>0.0%</u>	<u>28,952.59</u>	<u>29,197.50</u>	<u>-244.91</u>
6000 · Moderator EXPENSE							
6001 · RETIREMENT	6,477.44	6,482.67	-5.23	99.92%	58,296.96	58,343.99	-47.03
7430 · MODERATOR EMERITUS MTGE	619.00	619.00	0.00	100.0%	5,571.00	5,571.00	0.00
Total 6000 · Moderator EXPENSE	<u>7,096.44</u>	<u>7,101.67</u>	<u>-5.23</u>	<u>99.93%</u>	<u>63,867.96</u>	<u>63,914.99</u>	<u>-47.03</u>
6040 · Future Conferences	0.00	0.00	0.00	0.0%	0.00	7,500.00	-7,500.00
6110 · Fellowship Events	0.00	0.00	0.00	0.0%	6,441.22	8,905.00	-2,463.78
6200 · Governance/Legal							
6202 · External Audit/Annual Report	0.00	0.00	0.00	0.0%	2,585.72	12,500.00	-9,914.28
6204 · Judiciary	0.00	209.00	-209.00	0.0%	-26.52	1,874.00	-1,900.52
6205 · Governance Affiliation	49.00	100.00	-51.00	49.0%	568.66	700.00	-131.34
6206 · GOVERNANCE	6,187.07	100.00	6,087.07	6,187.07%	12,550.60	700.00	11,850.60
6208 · LEGAL	0.00	625.00	-625.00	0.0%	3,100.50	5,625.00	-2,524.50
6200 · Governance/Legal - Other	0.00	60.00	-60.00	0.0%	0.00	340.00	-340.00
Total 6200 · Governance/Legal	<u>6,236.07</u>	<u>1,094.00</u>	<u>5,142.07</u>	<u>570.03%</u>	<u>18,778.96</u>	<u>21,739.00</u>	<u>-2,960.04</u>

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6222 · REVM EVENTS							
62224 · Europe	0.00	2,000.00	-2,000.00	0.0%	0.00	2,500.00	-2,500.00
62225 · Latin America & Spanish Carib.	0.00	50.00	-50.00	0.0%	0.00	350.00	-350.00
62226 · United States & Canada	0.00	0.00	0.00	0.0%	8,328.07	8,920.00	-591.93
Total 6222 · REVM EVENTS	0.00	2,050.00	-2,050.00	0.0%	8,328.07	11,770.00	-3,441.93
6223 · Seminary Relationships	0.00	200.00	-200.00	0.0%	11,503.90	600.00	10,903.90
6225 · Seminary Scholarships	0.00	100.00	-100.00	0.0%	0.00	600.00	-600.00
6226 · ORDINATION INTERVIEWS	0.00				294.58		
Total 6220 · Leadership & Licensure	0.00	2,350.00	-2,350.00	0.0%	20,126.55	12,970.00	7,156.55
6600 · Regional Conference							
6601 · REGION/CLUSTER 1 - Martin							
66013 · STAFF TRAVEL	0.00				4,765.17		
66017 · PRINTING	0.00				2.63		
6601 · REGION/CLUSTER 1 - Martin - Other	130.50	0.00	130.50	100.0%	2,302.64	8,350.00	-6,047.36
Total 6601 · REGION/CLUSTER 1 - Martin	130.50	0.00	130.50	100.0%	7,070.44	8,350.00	-1,279.56
Total 6600 · Regional Conference	130.50	0.00	130.50	100.0%	7,070.44	8,350.00	-1,279.56
6606 · REGION/CLUSTER 6 - Garner							
66062 · Per diem	0.00				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
Total 6606 · REGION/CLUSTER 6 - Garner	0.00	0.00	0.00	0.0%	2,457.17	750.00	1,707.17
6607 · REGION/CLUSTER 7 - Brock							
66072 · Per Diem	0.00				70.50		
66073 · Staff Travel	0.00				1,021.18		
Total 6607 · REGION/CLUSTER 7 - Brock	0.00				1,091.68		
6608 · REGION/CLUSTER 5 - Fisher							
66082 · Per Diem	0.00				1,250.62		
66083 · Staff Travel	87.00				236.70		
6608 · REGION/CLUSTER 5 - Fisher - Other	0.00	0.00	0.00	0.0%	2,345.56	2,950.00	-604.44
Total 6608 · REGION/CLUSTER 5 - Fisher	87.00	0.00	87.00	100.0%	3,832.88	2,950.00	882.88
6700 · Conferences, Training & Events							
6716 · Creating A Life That Matters	1,186.05				11,200.95		
6720 · Emerging Young Leaders	-3,824.00				0.00		

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6770 · People of African Descent	500.00	209.00	291.00	239.23%	3,502.77	1,873.00	1,629.77
6784 · TAP Resources	58.63	49.00	9.63	119.65%	332.52	441.00	-108.48
Total 6700 · Conferences, Training & Events	-2,079.32	258.00	-2,337.32	-805.94%	15,036.24	2,314.00	12,722.24
6717 · Continuing Education	0.00	341.00	-341.00	0.0%	754.90	3,027.00	-2,272.10
6800 · Outreach/Evangelism							
6810 · Church Planting	0.00	1,250.00	-1,250.00	0.0%	3,689.66	6,250.00	-2,560.34
6820 · CHURCH GROWTH & SUPPORT Church							
6822 · Interventions	0.00	350.00	-350.00	0.0%	0.00	1,550.00	-1,550.00
6823 · Size Transitions	0.00				381.52		
6824 · Eastman Contract	1,733.33	1,733.34	-0.01	100.0%	15,599.97	15,599.98	-0.01
Total 6820 · CHURCH GROWTH & SUPPORT Church	1,733.33	2,083.34	-350.01	83.2%	15,981.49	17,149.98	-1,168.49
6837 · Diversity	0.00				500.00		
6840 · Disaster Relief							
68401 · Disaster - Haiti	8,000.00				44,659.78		
6840 · Disaster Relief - Other	3,529.97				3,529.97		
Total 6840 · Disaster Relief	11,529.97				48,189.75		
6841 · DISABILITY FORUM	0.00	208.34	-208.34	0.0%	0.00	1,874.98	-1,874.98
6842 · TRANSITIONAL MINISTRY	0.00	500.00	-500.00	0.0%	422.70	2,500.00	-2,077.30
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	500.00	0.00	500.00	100.0%	5,478.23	8,000.00	-2,521.77
6860 · Global Social Justice	0.00	3,092.50	-3,092.50	0.0%	13,954.95	18,322.50	-4,367.55
6861 · Eastern Europe Social Justice	0.00				4,359.54		
6862 · Latin American Development							
686201 · Latin America - ICM Guadalajara	817.58				817.58		
6862 · Latin American Development - Other	-630.00				1,963.55		
Total 6862 · Latin American Development	187.58				2,781.13		
6865 · HIV Unfinished World Campaign	0.00				600.97		
6870 · Publications & Resources	0.00				1,425.00		
6894 · Transgender Resource Team	47.06	43.00	4.06	109.44%	627.96	373.00	254.96
6895 · Translation	0.00	200.00	-200.00	0.0%	0.00	1,800.00	-1,800.00
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	959.91				3,794.26		
6899 · THEOLOGY TEAM	-1,500.00	666.67	-2,166.67	-225.0%	20.00	5,999.99	-5,979.99
7300 · Program Development	620.00	100.00	520.00	620.0%	15,016.72	3,250.00	11,766.72

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

					TOTAL		
	Sep 10	Budget	\$ Over Budget	% of Budget	Jan - Sep 10	Budget	\$ Over Budget
6800 · Outreach/Evangelism - Other	0.00				6.00		
Total 6800 · Outreach/Evangelism	14,077.85	8,143.85	5,934.00	172.87%	131,723.21	80,520.45	51,202.76
6900 · Travel Exp							
6970 · Large Church Pastors Meeting	0.00				-346.00		
6900 · Travel Exp - Other	2,265.90	5,445.35	-3,179.45	41.61%	23,272.08	53,176.95	-29,904.87
Total 6900 · Travel Exp	2,265.90	5,445.35	-3,179.45	41.61%	22,926.08	53,176.95	-30,250.87
6910 · BOA Meetings	-5,557.00	6,000.00	-11,557.00	-92.62%	8,209.52	12,000.00	-3,790.48
6920 · BOE Meetings	3,362.07	1,500.00	1,862.07	224.14%	8,376.22	5,900.00	2,476.22
6950 · Field Visits	301.65	2,033.34	-1,731.69	14.84%	2,839.76	15,149.98	-12,310.22
6962 · Size Summit	2,582.47	0.00	2,582.47	100.0%	13,765.51	12,260.00	1,505.51
7000 · ADMINISTRATION							
6015 · P/R & Communication	9.95				2,819.80		
6020 · Data Base	169.41	750.00	-580.59	22.59%	5,269.77	6,750.00	-1,480.23
6030 · Web Site Development & Maint.	396.67	416.67	-20.00	95.2%	7,777.24	3,749.99	4,027.25
6050 · Connectivity-General	1,072.27	450.00	622.27	238.28%	7,298.39	5,150.00	2,148.39
6071 · Payroll Processing & Benefits	3,480.00	3,340.00	140.00	104.19%	35,515.00	30,060.00	5,455.00
7001 · Bad Debt	-300.00				67,951.02		
7005 · BOP Expenses	19.99				1,322.91		
7020 · OTHER RENT	1,790.00	2,290.00	-500.00	78.17%	22,657.92	20,610.00	2,047.92
7025 · Elder/Asst. Rent	1,545.00	927.50	617.50	166.58%	9,405.00	8,347.50	1,057.50
7030 · SARASOTA PROPERTY EXPENSES	1,336.66	1,489.59	-152.93	89.73%	4,161.74	13,406.23	-9,244.49
7040 · Storage Unit / Records	588.69	335.00	253.69	175.73%	4,401.25	3,015.00	1,386.25
7045 · Moving Expenses	0.00				161.45		
7050 · Telephone	3,496.29	2,291.67	1,204.62	152.57%	30,740.25	20,624.99	10,115.26
7060 · Packaging/Postage	270.28	634.00	-363.72	42.63%	2,947.71	5,671.00	-2,723.29
7061 · Shipping, Freight & Delivery	461.42	175.00	286.42	263.67%	1,138.75	1,525.00	-386.25
7070 · PRINTING	-1,046.24	582.50	-1,628.74	-179.61%	-620.12	4,002.50	-4,622.62
7180 · Office Supplies	1,074.79	750.00	324.79	143.31%	5,832.02	6,750.00	-917.98
7190 · Outside Contractors	0.00	1,250.00	-1,250.00	0.0%	3,986.53	11,250.00	-7,263.47
7202 · Bank & Card Fees	1,156.86	1,214.17	-57.31	95.28%	9,075.96	10,927.49	-1,851.53
7210 · Dues & Subscriptions	15.99				2,285.99		
7215 · Insurance	2,449.21	1,124.17	1,325.04	217.87%	13,722.93	10,117.49	3,605.44
7225 · Equip Rental/ New Equipme	3,093.30	2,433.34	659.96	127.12%	19,981.27	23,449.98	-3,468.71
7230 · Benevolence	207.36	348.34	-140.98	59.53%	1,240.83	2,754.98	-1,514.15
7500 · Church Closure Expense	81.39	100.00	-18.61	81.39%	601.98	700.00	-98.02
7000 · ADMINISTRATION - Other	0.00				40.16		
Total 7000 · ADMINISTRATION	21,369.29	20,901.95	467.34	102.24%	259,715.75	188,862.15	70,853.60
7900 · Prior Period Adjustment	0.00				70,000.00		
Total Expense	190,174.72	195,253.68	-5,078.96	97.4%	2,025,807.57	1,820,759.96	205,047.61

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

					TOTAL		
	Sep 10	Budget	\$ Over Budget	% of Budget	Jan - Sep 10	Budget	\$ Over Budget
Net Ordinary Income	-20,573.40	-18,220.27	-2,353.13	112.92%	18,245.54	-81,800.19	100,045.73
Other Income/Expense							
Other Income							
9020 · Gain/Loss from Currency Exchang	212.37				-1,038.55		
9030 · Gain from Property Sale	0.00				0.00		
9040 · UNREALIZED GAIN OR LOSS ON INVE	54,520.94				60,002.59		
9050 · Dividend & Interest Income	2,094.95				5,385.74		
Total Other Income	56,828.26				64,349.78		
Other Expense							
Other Miscellaneous Expense	0.00				2,891.20		
Total Other Expense	0.00				2,891.20		
Net Other Income	56,828.26				61,458.58		
Net Income	<u>36,254.86</u>	<u>-18,220.27</u>	<u>54,475.13</u>	<u>-198.98%</u>	<u>79,704.12</u>	<u>-81,800.19</u>	<u>161,504.31</u>

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

	% of Budget
Ordinary Income/Expense	
Income	
4000 · General Income	
4015 · BOP Contract Services	100.0%
4016 · BOP Other Income	56.69%
Total 4000 · General Income	92.78%
4020 · Gifts & Donations	
4021 · Individual Gifts	49.07%
4029 · Church & Organizational Gifts	
4020 · Gifts & Donations - Other	0.0%
Total 4020 · Gifts & Donations	47.87%
4040 · INDIVIDUAL AND ORG. DSG.	
4041 · Disaster Relief	
40411 · Disaster - Haiti	
Total 4041 · Disaster Relief	
4047 · HIV	24.0%
4048 · Mother of Peace Inc	
Total 4040 · INDIVIDUAL AND ORG. DSG.	2,405.88%
4042 · Generous In Faith designated	
8100 · GLOBAL JUSTICE & HUMAN RIGHTS	
8105 · Global Social Justice Team	
8106 · Income Global Social Justice	
Total 8105 · Global Social Justice Team	
8110 · EASTERN EUROPE	
8111 · INCOME EASTERN EUROPE	0.0%
8112 · EXPENSE EASTERN EUROPE	
Total 8110 · EASTERN EUROPE	0.0%
8130 · AFRICA	
8131 · INCOME AFRICA	0.0%
Total 8130 · AFRICA	0.0%
Total 8100 · GLOBAL JUSTICE & HUMAN RIGHTS	0.0%
8200 · EMERGING COMMUNITIES OF FAITH &	
8210 · LATIN AMERICA EMERGING COMM.	

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

	% of Budget
8211 · INCOME LATIN AMERICA EMERGING	0.0%
Total 8210 · LATIN AMERICA EMERGING COMM.	0.0%
8220 · THE JAMAICA PROJECT	
8221 · INCOME JAMAICA PROJECT	
Total 8220 · THE JAMAICA PROJECT	
8444 · Asia Pacific Initiative LEADER.	
8445 · Income ASIA PACIFIC INITATIVE	0.0%
Total 8444 · Asia Pacific Initiative LEADER.	0.0%
Total 8200 · EMERGING COMMUNITIES OF FAITH &	0.0%
8400 · LEADERSHIP TRAINING & EDUCATION	
8405 · Leadership Development	
8406 · Income-Leadership Development	
Total 8405 · Leadership Development	
Total 8400 · LEADERSHIP TRAINING & EDUCATION	
Total 4042 · Generous In Faith designated	0.0%
4050 · Resource Sales	
4516 · Creating A Life That Matters	99.28%
4050 · Resource Sales - Other	
Total 4050 · Resource Sales	136.41%
4100 · Tithes	
4110 · Tithes Current (N American 2010)	66.72%
4113 · Global Tithes	
4115 · Tithes - Previous Months	
Total 4100 · Tithes	98.41%
4130 · Closed Churches	
4200 · Church Planting & Revitalizatio	
4480 · Cluster Meetings	
4500 · Other Conferences & Development	
4520 · European Leadership	
4570 · People of African Descent	0.0%
4582 · Transgender Advocacy	93.51%

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

	% of Budget
Total 4500 · Other Conferences & Development	8.5%
4600 · Clergy Leadership & Development	
4601 · Clergy Development	100.0%
4605 · Clergy Fees	100.0%
4606 · Ordination Interviews	20.0%
4610 · RevM/Retreat	16.67%
4620 · Online Classes	134.0%
Total 4600 · Clergy Leadership & Development	54.3%
4700 · Development	
4701 · Faithful 100	0.0%
4705 · Faithful 5000	48.67%
4710 · Founder's Circle	68.1%
4720 · Legacy League	95.33%
4735 · Global Social Justice	
473501 · Global Justice Income	
473502 · Global Justice - GIF	
Total 4735 · Global Social Justice	
4760 · Easter Appeal	45.58%
4761 · Eastern Europe	
476101 · Eastern Europe Income	
476102 · Eastern Europe - GIF	28.89%
Total 4761 · Eastern Europe	38.06%
4765 · YEAR END APPEAL	0.0%
4769 · Africa	
476901 · Africia Income	
476902 · Africia - GIF	3.07%
Total 4769 · Africa	22.94%
4772 · Latin American Development	
477201 · Latin American Income	
477202 · Latin American - Guadalajara	
477203 · Latin American - GIF	7.42%
Total 4772 · Latin American Development	201.25%
4773 · ASIA DEVELOPMENT	
477301 · API Income	
477302 · API - GIF	7.94%
4773 · ASIA DEVELOPMENT - Other	

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

	<u>% of Budget</u>
Total 4773 · ASIA DEVELOPMENT	109.25%
4774 · Jamaica Inc	
477401 · Jamaica Income	
477402 · Jamaica - GIF	
4774 · Jamaica Inc - Other	0.0%
Total 4774 · Jamaica Inc	19.23%
4775 · Fellowship Appeal	100.0%
4776 · Benevolence	0.0%
4780 · Children & Youth	
4785 · Seminary Partnerships	
4786 · Size Summits - Church Growth	
4790 · Ecumenical	153.3%
4792 · Theologies Team	23.65%
Total 4700 · Development	75.79%
4796 · Leadership Training	
479602 · Leadership Training - GIF	
Total 4796 · Leadership Training	
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%
Total 4950 · Grants Received	100.0%
8180 · GIF - Unrestricted	
8181 · GIF - Unrestricted - Income	108.49%
Total 8180 · GIF - Unrestricted	108.49%
Total Income	117.55%

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

	% of Budget
Expense	
5000 · Payroll Expenses	
5001 · Payroll Expenses	102.93%
5050 · BENEFITS	99.2%
5065 · Insurance - Medical	
Total 5000 · Payroll Expenses	102.92%
5070 · Stipends	102.71%
5100 · Accrued PTO	
5500 · Elton John Grant	
5505 · Communication & Printed Materia	
Total 5500 · Elton John Grant	
5520 · Carpenter Grant	
55201 · Carpenter Grant - OFLD	100.0%
55202 · Carpenter Grant-Student Support	100.0%
Total 5520 · Carpenter Grant	100.0%
5530 · Arcus Grant	
55301 · Arcus Grant - Operating	
55302 · Arcus Grant - MCC Expenses	2.11%
55303 · Arcus Grant -Sunshine Cathedral	100.0%
Total 5530 · Arcus Grant	99.16%
6000 · Moderator EXPENSE	
6001 · RETIREMENT	99.92%
7430 · MODERATOR EMERITUS MTGE	100.0%
Total 6000 · Moderator EXPENSE	99.93%
6040 · Future Conferences	0.0%
6110 · Fellowship Events	72.33%
6200 · Governance/Legal	
6202 · External Audit/Annual Report	20.69%
6204 · Judiciary	-1.42%
6205 · Governance Affiliation	81.24%
6206 · GOVERNANCE	1,792.94%
6208 · LEGAL	55.12%
6200 · Governance/Legal - Other	0.0%
Total 6200 · Governance/Legal	86.38%
6220 · Leadership & Licensure	

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

	% of Budget
6222 · REVM EVENTS	
62224 · Europe	0.0%
62225 · Latin America & Spanish Carib.	0.0%
62226 · United States & Canada	93.36%
Total 6222 · REVM EVENTS	70.76%
6223 · Seminary Relationships	1,917.32%
6225 · Seminary Scholarships	0.0%
6226 · ORDINATION INTERVIEWS	
Total 6220 · Leadership & Licensure	155.18%
6600 · Regional Conference	
6601 · REGION/CLUSTER 1 - Martin	
66013 · STAFF TRAVEL	
66017 · PRINTING	
6601 · REGION/CLUSTER 1 - Martin - Other	27.58%
Total 6601 · REGION/CLUSTER 1 - Martin	84.68%
Total 6600 · Regional Conference	84.68%
6606 · REGION/CLUSTER 6 - Garner	
66062 · Per diem	
66063 · Staff Travel	
66065 · Awards	
6606 · REGION/CLUSTER 6 - Garner - Other	0.0%
Total 6606 · REGION/CLUSTER 6 - Garner	327.62%
6607 · REGION/CLUSTER 7 - Brock	
66072 · Per Diem	
66073 · Staff Travel	
Total 6607 · REGION/CLUSTER 7 - Brock	
6608 · REGION/CLUSTER 5 - Fisher	
66082 · Per Diem	
66083 · Staff Travel	
6608 · REGION/CLUSTER 5 - Fisher - Other	79.51%
Total 6608 · REGION/CLUSTER 5 - Fisher	129.93%
6700 · Conferences, Training & Events	
6716 · Creating A Life That Matters	
6720 · Emerging Young Leaders	

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

	% of Budget
6770 · People of African Descent	187.01%
6784 · TAP Resources	75.4%
Total 6700 · Conferences, Training & Events	649.79%
6717 · Continuing Education	24.94%
6800 · Outreach/Evangelism	
6810 · Church Planting	59.04%
6820 · CHURCH GROWTH & SUPPORT Church	
6822 · Interventions	0.0%
6823 · Size Transitions	
6824 · Eastman Contract	100.0%
Total 6820 · CHURCH GROWTH & SUPPORT Church	93.19%
6837 · Diversity	
6840 · Disaster Relief	
68401 · Disaster - Haiti	
6840 · Disaster Relief - Other	
Total 6840 · Disaster Relief	
6841 · DISABILITY FORUM	0.0%
6842 · TRANSITIONAL MINISTRY	16.91%
6843 · PEOPLE OF AFRICAN DESCENT	
6844 · Structure Review	90.1%
6850 · Ecumenical/ Interfaith	68.48%
6860 · Global Social Justice	76.16%
6861 · Eastern Europe Social Justice	
6862 · Latin American Development	
686201 · Latin America - ICM Guadalajara	
6862 · Latin American Development - Other	
Total 6862 · Latin American Development	
6865 · HIV Unfinished World Campaign	
6870 · Publications & Resources	
6894 · Transgender Resource Team	168.35%
6895 · Translation	0.0%
6897 · WESTERN EUROPE/AFRICA DEVELOP	
68971 · Western Europe/Africa t/b raise	
Total 6897 · WESTERN EUROPE/AFRICA DEVELOP	
6898 · ASIA DEVELOPMENT	
6899 · THEOLOGY TEAM	0.33%
7300 · Program Development	462.05%

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

	% of Budget
6800 · Outreach/Evangelism - Other	
Total 6800 · Outreach/Evangelism	163.59%
6900 · Travel Exp	
6970 · Large Church Pastors Meeting	
6900 · Travel Exp - Other	43.76%
Total 6900 · Travel Exp	43.11%
6910 · BOA Meetings	68.41%
6920 · BOE Meetings	141.97%
6950 · Field Visits	18.74%
6962 · Size Summit	112.28%
7000 · ADMINISTRATION	
6015 · P/R & Communication	
6020 · Data Base	78.07%
6030 · Web Site Development & Maint.	207.39%
6050 · Connectivity-General	141.72%
6071 · Payroll Processing & Benefits	118.15%
7001 · Bad Debt	
7005 · BOP Expenses	
7020 · OTHER RENT	109.94%
7025 · Elder/Asst. Rent	112.67%
7030 · SARASOTA PROPERTY EXPENSES	31.04%
7040 · Storage Unit / Records	145.98%
7045 · Moving Expenses	
7050 · Telephone	149.04%
7060 · Packaging/Postage	51.98%
7061 · Shipping, Freight & Delivery	74.67%
7070 · PRINTING	-15.49%
7180 · Office Supplies	86.4%
7190 · Outside Contractors	35.44%
7202 · Bank & Card Fees	83.06%
7210 · Dues & Subscriptions	
7215 · Insurance	135.64%
7225 · Equip Rental/ New Equipme	85.21%
7230 · Benevolence	45.04%
7500 · Church Closure Expense	86.0%
7000 · ADMINISTRATION - Other	
Total 7000 · ADMINISTRATION	137.52%
7900 · Prior Period Adjustment	
Total Expense	111.26%

