

**Metropolitan Community Churches
Profit & Loss Budget vs. Actual
January through May 2011**

					TOTAL			
	May 11	Budget	\$ Over Budget	% of Budget	Jan - May 11	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense								
Income								
4000 - General Income								
4015 - BOP Contract Services	2,500.00	2,500.00	0.00	100.0%	12,500.00	12,500.00	0.00	100.0%
4016 - BOP Other Income	680.82	500.00	180.82	136.16%	999.95	2,500.00	-1,500.05	40.0%
Total 4000 - General Income	3,180.82	3,000.00	180.82	106.03%	13,499.95	15,000.00	-1,500.05	90.0%
4050 - Resource Sales								
4516 - Creating A Life That Matters	97.69	1,666.66	-1,568.97	5.86%	2,271.91	7,083.32	-4,811.41	32.07%
4050 - Resource Sales - Other	225.83				263.60			
Total 4050 - Resource Sales	323.52	1,666.66	-1,343.14	19.41%	2,535.51	7,083.32	-4,547.81	35.8%
4100 - Tithes								
4110 - Tithes Current US	109,583.94	95,316.66	14,267.28	114.97%	513,266.49	493,740.32	19,526.17	103.96%
4113 - Global Tithes								
41130 - Australia	1,652.43	1,750.00	-97.57	94.43%	13,102.00	9,093.00	4,009.00	144.09%
41131 - Canada	6,599.72	6,350.00	249.72	103.93%	32,742.47	31,850.00	892.47	102.8%
41132 - Western Europe	1,901.62	1,600.00	301.62	118.85%	18,135.63	9,200.00	8,935.63	197.13%
Total 4113 - Global Tithes	10,153.77	9,700.00	453.77	104.68%	63,980.10	50,143.00	13,837.10	127.6%
4115 - Tithes - Previous Months US	17,626.79	35,666.66	-18,039.87	49.42%	194,010.66	177,333.32	16,677.34	109.41%
Total 4100 - Tithes	137,364.50	140,683.32	-3,318.82	97.64%	771,257.25	721,216.64	50,040.61	106.94%
4130 - Closed Churches	250.00				873.34			
4200 - Church Planting & Revitalizatio	330.00				2,907.70			
4500 - Other Conferences & Development								
4570 - People of African Descent	11,253.63	57,000.00	-45,746.37	19.74%	34,910.38	60,000.00	-25,089.62	58.18%
Total 4500 - Other Conferences & Development	11,253.63	57,000.00	-45,746.37	19.74%	34,910.38	60,000.00	-25,089.62	58.18%
4600 - Clergy Leadership & Development								
4601 - Clergy Development	0.00	833.33	-833.33	0.0%	2,050.00	3,916.66	-1,866.66	52.34%
4605 - Clergy Fees	50.00	0.00	50.00	100.0%	8,050.00	1,750.00	6,300.00	460.0%
4606 - Ordination Interviews	200.00	250.00	-50.00	80.0%	1,737.90	450.00	1,287.90	386.2%
4610 - RevM/Retreat	5,982.50	0.00	5,982.50	100.0%	7,586.25	5,000.00	2,586.25	151.73%
4613 - Diana Butler Bass Revenue	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
4614 - Laity Empowered	1,445.77	2,000.00	-554.23	72.29%	2,915.00	4,000.00	-1,085.00	72.88%

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	May 11	Budget	\$ Over Budget	% of Budget	Jan - May 11	Budget	\$ Over Budget	% of Budget
4615 - Leadership Mentoring Retreat	97.50	0.00	97.50	100.0%	2,097.50	0.00	2,097.50	100.0%
4620 - Online Classes	0.00	1,000.00	-1,000.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
Total 4600 - Clergy Leadership & Development	7,775.77	4,083.33	3,692.44	190.43%	24,436.65	16,116.66	8,319.99	151.62%
4700 - Development								
4020 - Gifts & Donations								
4021 - Individual Gifts	5,425.87	6,485.00	-1,059.13	83.67%	59,166.12	32,425.00	26,741.12	182.47%
4022 - Planned Giving	0.00				169,713.22			
Total 4020 - Gifts & Donations	5,425.87	6,485.00	-1,059.13	83.67%	228,879.34	32,425.00	196,454.34	705.87%
4040 - INDIVIDUAL AND ORG. DSG.								
4041 - Disaster Relief								
40412 - Disaster Relief - Joplin MO	550.00				550.00			
Total 4041 - Disaster Relief	550.00				550.00			
4047 - HIV	50.00				250.00			
4048 - Mother of Peace Inc	0.00				0.00			
Total 4040 - INDIVIDUAL AND ORG. DSG.	600.00				800.00			
4705 - Faithful 5000	135.00	140.00	-5.00	96.43%	685.00	700.00	-15.00	97.86%
4710 - Founder's Circle	555.00	250.00	305.00	222.0%	1,900.00	1,250.00	650.00	152.0%
4720 - Legacy League	625.00	625.00	0.00	100.0%	3,125.00	3,125.00	0.00	100.0%
4735 - Global Social Justice								
473502 - Global Justice - GIF	380.80				1,003.45			
Total 4735 - Global Social Justice	380.80				1,003.45			
4760 - Easter Appeal	21,593.74	10,000.00	11,593.74	215.94%	25,984.98	13,000.00	12,984.98	199.88%
4761 - Eastern Europe								
476101 - Eastern Europe Income	0.00	800.00	-800.00	0.0%	0.00	1,600.00	-1,600.00	0.0%
476102 - Eastern Europe - GIF	29.90				304.07			
Total 4761 - Eastern Europe	29.90	800.00	-770.10	3.74%	304.07	1,600.00	-1,295.93	19.0%
4762 - Western Europe/Africa Developme	0.00				39.46			
4765 - YEAR END APPEAL	0.00	0.00	0.00	0.0%	1,100.00	0.00	1,100.00	100.0%
4769 - Africa								

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	May 11	Budget	\$ Over Budget	% of Budget	Jan - May 11	Budget	\$ Over Budget	% of Budget
476901 · Africia Income	0.00	633.33	-633.33	0.0%	0.00	1,266.66	-1,266.66	0.0%
Total 4769 · Africa	0.00	633.33	-633.33	0.0%	0.00	1,266.66	-1,266.66	0.0%
4772 · Latin American Development								
477202 · Latin American - Guadalajara	200.00				1,000.00			
477203 · Latin American - GIF	0.00				334.97			
477204 · Latin America - Monterrey	275.00				1,332.00			
477205 · Latin America - Brazil	100.00				528.00			
477206 · Lt America - Santo Domingo	1,000.00				1,631.83			
4772 · Latin American Development - Othe	0.00	416.66	-416.66	0.0%	0.00	2,083.32	-2,083.32	0.0%
Total 4772 · Latin American Development	1,575.00	416.66	1,158.34	378.01%	4,826.80	2,083.32	2,743.48	231.69%
4773 · ASIA DEVELOPMENT								
477301 · API Income	30.00	1,250.00	-1,220.00	2.4%	1,260.00	6,250.00	-4,990.00	20.16%
477302 · API - GIF	103.48				489.96			
Total 4773 · ASIA DEVELOPMENT	133.48	1,250.00	-1,116.52	10.68%	1,749.96	6,250.00	-4,500.04	28.0%
4775 · Fellowship Appeal	0.00	0.00	0.00	0.0%	134.80	0.00	134.80	100.0%
4777 · Disaster Relief	0.00				700.00			
4778 · Crave 153	0.00				100.00			
4780 · Children & Youth	0.00				45.00			
4790 · Ecumenical	0.00				400.00			
4796 · Leadership Training								
479602 · Leadership Training - GIF	223.70				852.28			
Total 4796 · Leadership Training	223.70				852.28			
Total 4700 · Development	31,277.49	20,599.99	10,677.50	151.83%	272,630.14	61,699.98	210,930.16	441.86%
4786 · Size Summits - Church Growth	280.00	666.66	-386.66	42.0%	370.00	2,833.32	-2,463.32	13.06%
4950 · Grants Received	0.00	3,333.33	-3,333.33	0.0%	0.00	12,666.66	-12,666.66	0.0%
8181 · GIF - Unrestricted - Income	2,475.18	2,500.00	-24.82	99.01%	13,989.76	12,500.00	1,489.76	111.92%
Total Income	194,510.91	233,533.29	-39,022.38	83.29%	1,137,410.68	909,116.58	228,294.10	125.11%

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	May 11	Budget	\$ Over Budget	% of Budget	Jan - May 11	Budget	\$ Over Budget	% of Budget
Expense								
5000 - Payroll Expenses								
5001 - Payroll Expenses	112,306.24	108,373.00	3,933.24	103.63%	589,937.29	547,738.00	42,199.29	107.7%
5050 - BENEFITS	9,225.23	11,141.66	-1,916.43	82.8%	46,417.33	55,708.34	-9,291.01	83.32%
5065 - Insurance - Medical	0.00	375.00	-375.00	0.0%	1,341.02	1,875.00	-533.98	71.52%
Total 5000 - Payroll Expenses	121,531.47	119,889.66	1,641.81	101.37%	637,695.64	605,321.34	32,374.30	105.35%
5070 - Stipends	5,244.23	7,519.00	-2,274.77	69.75%	29,720.50	37,595.00	-7,874.50	79.05%
5100 - Accrued PTO	-748.32				7,628.88			
6000 - Moderator EXPENSE								
6001 - RETIREMENT	4,166.66	4,166.66	0.00	100.0%	20,833.30	20,833.32	-0.02	100.0%
7430 - MODERATOR EMERITUS MTGE	619.00	619.00	0.00	100.0%	3,095.00	3,095.00	0.00	100.0%
Total 6000 - Moderator EXPENSE	4,785.66	4,785.66	0.00	100.0%	23,928.30	23,928.32	-0.02	100.0%
6110 - Fellowship Events	706.90	450.00	256.90	157.09%	706.90	650.00	56.90	108.75%
6200 - Governance/Legal								
6202 - External Audit/Annual Report	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
6204 - Judiciary	0.00	200.00	-200.00	0.0%	0.00	1,650.00	-1,650.00	0.0%
6206 - GOVERNANCE	289.78	200.00	89.78	144.89%	3,080.65	3,150.00	-69.35	97.8%
6208 - LEGAL	0.00	291.66	-291.66	0.0%	1,600.50	2,458.32	-857.82	65.11%
Total 6200 - Governance/Legal	289.78	691.66	-401.88	41.9%	4,681.15	7,258.32	-2,577.17	64.49%
6220 - Leadership & Licensure								
6222 - REVM EVENTS								
62226 - United States & Canada	1,672.59				1,672.59			
6222 - REVM EVENTS - Other	0.00	0.00	0.00	0.0%	0.00	5,000.00	-5,000.00	0.0%
Total 6222 - REVM EVENTS	1,672.59	0.00	1,672.59	100.0%	1,672.59	5,000.00	-3,327.41	33.45%
6223 - Seminary Relationships	7.95	75.00	-67.05	10.6%	363.50	150.00	213.50	242.33%
6226 - ORDINATION INTERVIEWS	117.39	200.00	-82.61	58.7%	607.47	200.00	407.47	303.74%
6230 - Clergy Training Pilot Project	1,667.00	1,666.33	0.67	100.04%	8,335.00	8,332.66	2.34	100.03%
6220 - Leadership & Licensure - Other	0.00	750.00	-750.00	0.0%	0.00	3,750.00	-3,750.00	0.0%
Total 6220 - Leadership & Licensure	3,464.93	2,691.33	773.60	128.74%	10,978.56	17,432.66	-6,454.10	62.98%
6550 - General Conference 2013	937.60				937.60			

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6600 · Network/Regional Meetings	538.54	150.00	388.54	359.03%	852.29	900.00	-47.71	94.7%
6700 · Conferences, Training & Events								
6714 · Clergy Development	0.00				22.46			
6716 · Creating A Life That Matters	0.00	500.00	-500.00	0.0%	2,735.27	4,000.00	-1,264.73	68.38%
6720 · Emerging Young Leaders	0.00	0.00	0.00	0.0%	0.00	4,750.00	-4,750.00	0.0%
6730 · Interim Pastoral	0.00				1,314.62			
6744 · Laity Empowered	0.00	500.00	-500.00	0.0%	0.00	700.00	-700.00	0.0%
6745 · Leadership Mentoring Retreat	0.00				10,421.68			
6770 · People of African Descent	13,100.78	27,000.00	-13,899.22	48.52%	14,812.70	30,000.00	-15,187.30	49.38%
6784 · TAP Resources	79.94	60.00	19.94	133.23%	314.46	300.00	14.46	104.82%
6700 · Conferences, Training & Events - Other	0.00	250.00	-250.00	0.0%	-14,834.62	250.00	-15,084.62	-5,933.85%
Total 6700 · Conferences, Training & Events	13,180.72	28,310.00	-15,129.28	46.56%	14,786.57	40,000.00	-25,213.43	36.97%
6717 · Continuing Education	0.00	100.00	-100.00	0.0%	391.19	100.00	291.19	391.19%
6800 · Outreach/Evangelism								
6810 · Church Planting	804.00	200.00	604.00	402.0%	3,434.85	300.00	3,134.85	1,144.95%
6820 · CHURCH GROWTH & SUPPORT Church								
6822 · Interventions	0.00				2,476.56			
6824 · Eastman Contract	0.00	0.00	0.00	0.0%	5,199.99	5,200.00	-0.01	100.0%
Total 6820 · CHURCH GROWTH & SUPPORT C	0.00	0.00	0.00	0.0%	7,676.55	5,200.00	2,476.55	147.63%
6835 · Clergy Development	0.00				2,000.00			
6836 · Crave 153	66.20				265.82			
6837 · Diversity	9.95	55.66	-45.71	17.88%	39.80	111.32	-71.52	35.75%
6840 · Disaster Relief								
68402 · Joplin	550.00				550.00			
6840 · Disaster Relief - Other	500.00				500.00			
Total 6840 · Disaster Relief	1,050.00				1,050.00			
6842 · TRANSITIONAL MINISTRY	0.00	200.00	-200.00	0.0%	570.29	825.00	-254.71	69.13%
6843 · PEOPLE OF AFRICAN DESCENT	0.00	75.00	-75.00	0.0%	0.00	75.00	-75.00	0.0%
6844 · Structure Review/ITF	611.52	500.00	111.52	122.3%	4,151.03	1,000.00	3,151.03	415.1%
6850 · Ecumenical/ Interfaith	0.00	0.00	0.00	0.0%	3,949.46	3,000.00	949.46	131.65%
6859 · Easter Appeal	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
6860 · Global Social Justice	122.50				3,597.49			
6861 · Eastern Europe Social Justice	262.90	466.66	-203.76	56.34%	719.07	933.32	-214.25	77.04%

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6862 - Latin American Development								
686202 - Latin America - Monterrey	283.01				1,622.97			
686205 - Latin America - Brazil	0.00				3,109.00			
686206 - Lt. America - Santo Domingo	0.00				319.20			
6862 - Latin American Development - Othe	597.48	566.66	30.82	105.44%	1,353.43	1,133.32	220.11	119.42%
Total 6862 - Latin American Development	880.49	566.66	313.83	155.38%	6,404.60	1,133.32	5,271.28	565.12%
6866 - Mother of Peace	0.00				679.00			
6868 - Jamaica	1,525.21				1,525.21			
6870 - Publications & Resources	62.99	216.66	-153.67	29.07%	62.99	383.32	-320.33	16.43%
6894 - Transgender Resource Team	0.00	55.66	-55.66	0.0%	159.68	111.32	48.36	143.44%
6897 - AFRICA DEVELOPMENT	0.00	950.00	-950.00	0.0%	216.27	950.00	-733.73	22.77%
6898 - ASIA DEVELOPMENT	777.39	333.33	444.06	233.22%	1,812.03	666.66	1,145.37	271.81%
6899 - THEOLOGY TEAM	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
7300 - Program Development	637.71	181.00	456.71	352.33%	1,000.67	1,395.00	-394.33	71.73%
8337 - CHILDREN & YOUTH MIN.	0.00				10,000.00			
6800 - Outreach/Evangelism - Other	0.00				19.01			
Total 6800 - Outreach/Evangelism	6,810.86	3,800.63	3,010.23	179.2%	49,333.82	16,084.26	33,249.56	306.72%
6900 - Travel Exp								
6970 - Large Church Pastors Meeting	273.60				273.60			
6900 - Travel Exp - Other	4,386.18	4,433.32	-47.14	98.94%	12,091.66	9,666.64	2,425.02	125.09%
Total 6900 - Travel Exp	4,659.78	4,433.32	226.46	105.11%	12,365.26	9,666.64	2,698.62	127.92%
6910 - Governing Board Meetings	26.50	0.00	26.50	100.0%	7,285.32	11,211.00	-3,925.68	64.98%
6915 - Governing Board Travel	0.00	333.33	-333.33	0.0%	0.00	666.66	-666.66	0.0%
6920 - Senior Leadership Meetings	3,169.47	0.00	3,169.47	100.0%	10,193.28	1,000.00	9,193.28	1,019.33%
6925 - Network Leaders Meeting	0.00	0.00	0.00	0.0%	295.40	0.00	295.40	100.0%
6950 - Field Visits	803.62	333.32	470.30	241.1%	836.50	666.64	169.86	125.48%
6962 - Size Summit	2,526.78	333.33	2,193.45	758.04%	8,231.33	3,166.66	5,064.67	259.94%
7000 - ADMINISTRATION								
6015 - P/R & Communication	0.00	150.00	-150.00	0.0%	0.00	925.00	-925.00	0.0%
6020 - Data Base	0.00	416.66	-416.66	0.0%	932.50	2,083.32	-1,150.82	44.76%
6030 - Web Site Development & Maint.	1,356.66	250.00	1,106.66	542.66%	4,249.12	1,250.00	2,999.12	339.93%
6050 - Connectivity-General	1,101.83	875.00	226.83	125.92%	5,413.20	4,375.00	1,038.20	123.73%
6071 - Payroll Processing & Benefits	3,250.00	3,333.33	-83.33	97.5%	14,840.00	16,666.66	-1,826.66	89.04%

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7001 - Bad Debt	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
7005 - BOP Expenses	98.61	125.00	-26.39	78.89%	485.92	625.00	-139.08	77.75%
7020 - OTHER RENT	2,540.00	2,166.66	373.34	117.23%	12,735.00	10,833.32	1,901.68	117.55%
7025 - Elder/Asst. Rent	1,060.00	1,158.33	-98.33	91.51%	4,505.00	3,011.66	1,493.34	149.59%
7030 - SARASOTA PROPERTY EXPENSES	134.88	416.66	-281.78	32.37%	1,614.65	2,083.32	-468.67	77.5%
7040 - Storage Unit / Records	601.69	525.00	76.69	114.61%	2,996.14	2,825.00	171.14	106.06%
7050 - Telephone	3,182.59	2,500.00	682.59	127.3%	14,596.73	12,500.00	2,096.73	116.77%
7060 - Packaging/Postage	248.05	416.66	-168.61	59.53%	1,250.56	2,083.32	-832.76	60.03%
7061 - Shipping, Freight & Delivery	89.47	180.00	-90.53	49.71%	752.37	735.00	17.37	102.36%
7070 - PRINTING	133.60	0.00	133.60	100.0%	1,020.48	625.00	395.48	163.28%
7147 - Loan Repayment	0.00	100.00	-100.00	0.0%	0.00	200.00	-200.00	0.0%
7180 - Office Supplies	482.27	541.66	-59.39	89.04%	2,633.69	3,208.32	-574.63	82.09%
7190 - Outside Contractors	0.00	1,000.00	-1,000.00	0.0%	0.00	2,000.00	-2,000.00	0.0%
7202 - Bank & Card Fees	841.84	833.33	8.51	101.02%	4,014.87	4,666.66	-651.79	86.03%
7210 - Dues & Subscriptions	330.03	291.66	38.37	113.16%	1,681.03	1,458.32	222.71	115.27%
7215 - Insurance	526.21	1,633.33	-1,107.12	32.22%	9,969.10	8,566.66	1,402.44	116.37%
7225 - Equip Rental/ New Equipme	1,837.75	1,866.66	-28.91	98.45%	7,463.22	7,233.32	229.90	103.18%
7230 - Benevolence	130.25	383.33	-253.08	33.98%	2,946.17	2,016.66	929.51	146.09%
7500 - Church Closure Expense	0.00	100.00	-100.00	0.0%	0.00	825.00	-825.00	0.0%
Total 7000 - ADMINISTRATION	17,945.73	19,263.27	-1,317.54	93.16%	94,099.75	90,796.54	3,303.21	103.64%
7900 - Prior Period Adjustment	0.00				-991.78			
Total Expense	185,874.25	193,084.51	-7,210.26	96.27%	913,956.46	866,444.04	47,512.42	105.48%
Net Ordinary Income	8,636.66	40,448.78	-31,812.12	21.35%	223,454.22	42,672.54	180,781.68	523.65%
Other Income/Expense								
Other Income								
9020 - Gain/Loss from Currency Exchang	-591.26				1,604.53			
9040 - UNREALIZED GAIN OR LOSS ON INVE	-12,426.99				42,551.64			
9050 - Dividend & Interest Income	3,641.22				12,112.93			
Total Other Income	-9,377.03				56,269.10			
Net Other Income	-9,377.03				56,269.10			
Net Income	-740.37	40,448.78	-41,189.15	-1.83%	279,723.32	42,672.54	237,050.78	655.51%