

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

					TOTAL			
	Nov 11	Budget	\$ Over Budget	% of Budget	Jan - Nov 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%	26,900.00	27,500.00	-600.00	97.82%
4016 - BOP Other Income	106.25	500.00	-393.75	21.25%	1,753.96	5,500.00	-3,746.04	31.89%
Total 4000 - General Income	<u>2,606.25</u>	<u>3,000.00</u>	<u>-393.75</u>	<u>86.88%</u>	<u>28,653.96</u>	<u>33,000.00</u>	<u>-4,346.04</u>	<u>86.83%</u>
4050 - Resource Sales								
4516 - Creating A Life That Matters	190.95	1,750.00	-1,559.05	10.91%	4,085.01	18,250.00	-14,164.99	22.38%
4613 - Webinar Income	0.00	0.00	0.00	0.0%	1,501.72	2,500.00	-998.28	60.07%
4050 - Resource Sales - Other	251.07				3,040.95			
Total 4050 - Resource Sales	<u>442.02</u>	<u>1,750.00</u>	<u>-1,307.98</u>	<u>25.26%</u>	<u>8,627.68</u>	<u>20,750.00</u>	<u>-12,122.32</u>	<u>41.58%</u>
4100 - Tithes								
4110 - Tithes Current US	83,463.53	92,223.00	-8,759.47	90.5%	1,056,229.06	1,051,577.00	4,652.06	100.44%
4113 - Global Tithes								
41130 - Australia	2,605.34	1,730.00	875.34	150.6%	25,457.73	18,504.00	6,953.73	137.58%
41131 - Canada	5,880.60	6,500.00	-619.40	90.47%	68,670.16	69,200.00	-529.84	99.23%
41132 - Western Europe	3,075.69	1,650.00	1,425.69	186.41%	40,220.34	18,626.00	21,594.34	215.94%
41133 - New Zealand	0.00				1,795.50			
41134 - Africa	3,743.02				3,743.02			
Total 4113 - Global Tithes	<u>15,304.65</u>	<u>9,880.00</u>	<u>5,424.65</u>	<u>154.91%</u>	<u>139,886.75</u>	<u>106,330.00</u>	<u>33,556.75</u>	<u>131.56%</u>
4115 - Tithes - Previous Months US	14,767.73	31,666.66	-16,898.93	46.64%	390,818.13	368,333.32	22,484.81	106.1%
4120 - Tithes Negotiated	0.00				419.63			
Total 4100 - Tithes	<u>113,535.91</u>	<u>133,769.66</u>	<u>-20,233.75</u>	<u>84.87%</u>	<u>1,587,353.57</u>	<u>1,526,240.32</u>	<u>61,113.25</u>	<u>104.0%</u>
4130 - Closed Churches	5,000.00				8,116.99			
4200 - Church Planting & Revitalizatio	0.00				2,907.70			
4500 - Other Conferences & Development								
4570 - People of African Descent	0.00	0.00	0.00	0.0%	36,703.38	60,000.00	-23,296.62	61.17%
Total 4500 - Other Conferences & Development	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>36,703.38</u>	<u>60,000.00</u>	<u>-23,296.62</u>	<u>61.17%</u>
4600 - Clergy Leadership & Development								
4601 - Clergy Development	0.00	0.00	0.00	0.0%	1,050.00	17,250.00	-16,200.00	6.09%
4605 - Clergy Fees	23,334.09	25,000.00	-1,665.91	93.34%	39,077.51	28,750.00	10,327.51	135.92%

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4606 · Ordination Interviews	-0.94	200.00	-200.94	-0.47%	2,336.96	1,800.00	536.96	129.83%
4610 · RevM/Retreat	0.00	1,000.00	-1,000.00	0.0%	7,711.25	7,000.00	711.25	110.16%
4614 · Laity Empowered/LEAD	0.00	0.00	0.00	0.0%	13,133.01	10,000.00	3,133.01	131.33%
4615 · Leadership Mentoring Retreat	0.00	0.00	0.00	0.0%	6,091.20	2,400.00	3,691.20	253.8%
4620 · Online Classes	881.10	500.00	381.10	176.22%	4,987.05	6,500.00	-1,512.95	76.72%
Total 4600 · Clergy Leadership & Development	24,214.25	26,700.00	-2,485.75	90.69%	74,386.98	73,700.00	686.98	100.93%
4700 · Development								
4020 · Gifts & Donations								
4021 · Individual Gifts	2,857.44	15,181.66	-12,324.22	18.82%	81,003.27	91,773.32	-10,770.05	88.27%
4022 · Planned Giving	0.00				169,713.22			
4029 · Church & Organizational Gifts	3,333.34				3,333.34			
Total 4020 · Gifts & Donations	6,190.78	15,181.66	-8,990.88	40.78%	254,049.83	91,773.32	162,276.51	276.82%
4040 · INDIVIDUAL AND ORG. DSG.								
4041 · Disaster Relief								
40412 · Disaster Relief - Joplin MO	14,202.96				24,570.91			
4041 · Disaster Relief - Other	0.00				1,209.51			
Total 4041 · Disaster Relief	14,202.96				25,780.42			
4047 · HIV	0.00				300.00			
4048 · Mother of Peace Inc	0.00				0.00			
Total 4040 · INDIVIDUAL AND ORG. DSG.	14,202.96				26,080.42			
4705 · Faithful 5000	131.13	386.66	-255.53	33.91%	1,479.52	2,033.32	-553.80	72.76%
4710 · Founder's Circle	280.87	1,166.66	-885.79	24.08%	3,648.48	4,583.32	-934.84	79.6%
4720 · Legacy League	510.62	3,750.00	-3,239.38	13.62%	6,317.48	13,125.00	-6,807.52	48.13%
4735 · Global Social Justice								
473501 · Global Justice Income	0.00				1,500.00			
473502 · Global Justice - GIF	135.09				1,847.79			
Total 4735 · Global Social Justice	135.09				3,347.79			
4760 · Easter Appeal	0.00	0.00	0.00	0.0%	31,664.68	15,000.00	16,664.68	211.1%
4761 · Eastern Europe								
476101 · Eastern Europe Income	0.00	800.00	-800.00	0.0%	0.00	6,400.00	-6,400.00	0.0%

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476102 · Eastern Europe - GIF	0.00				669.15			
Total 4761 · Eastern Europe	0.00	800.00	-800.00	0.0%	669.15	6,400.00	-5,730.85	10.46%
 4762 · Western Europe/Africa Developme	0.00				39.46			
4765 · YEAR END APPEAL	5,470.90	1,000.00	4,470.90	547.09%	6,570.90	2,000.00	4,570.90	328.55%
4769 · Africa								
476901 · Africa Income	850.00	633.33	216.67	134.21%	8,865.00	5,066.66	3,798.34	174.97%
Total 4769 · Africa	850.00	633.33	216.67	134.21%	8,865.00	5,066.66	3,798.34	174.97%
 4772 · Latin American Development								
477202 · Latin American - Guadalajara	195.30				2,181.20			
477203 · Latin American - GIF	0.00				462.94			
477204 · Latin America - Monterrey	366.00				2,730.00			
477205 · Latin America - Brazil	0.00				828.00			
477206 · Lt America - Santo Domingo	1,635.52				4,724.35			
4772 · Latin American Development - Other	0.00	416.67	-416.67	0.0%	0.00	4,583.33	-4,583.33	0.0%
Total 4772 · Latin American Development	2,196.82	416.67	1,780.15	527.23%	10,926.49	4,583.33	6,343.16	238.4%
 4773 · ASIA DEVELOPMENT								
477301 · API Income	335.00	1,250.00	-915.00	26.8%	5,631.00	13,750.00	-8,119.00	40.95%
477302 · API - GIF	30.53				923.31			
477303 · API - 2	2,000.00				2,000.00			
Total 4773 · ASIA DEVELOPMENT	2,365.53	1,250.00	1,115.53	189.24%	8,554.31	13,750.00	-5,195.69	62.21%
 4775 · Fellowship Appeal	7,469.42	0.00	7,469.42	100.0%	15,643.94	15,000.00	643.94	104.29%
4777 · Disaster Relief	0.00				0.00			
4778 · Crave 153	0.00				100.00			
4780 · Children & Youth	0.00				80.00			
4785 · Seminary Partnerships	0.00				50.00			
4790 · Ecumenical	0.00				400.00			
4796 · Leadership Training								
479602 · Leadership Training - GIF	229.14				2,461.76			
Total 4796 · Leadership Training	229.14				2,461.76			
 4950 · Grants Received								

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49507 · Carpenter Grant - OFLD 2011	0.00				9,000.00			
4950 · Grants Received - Other	0.00	43,833.35	-43,833.35	0.0%	-1,107.41	171,666.66	-172,774.07	-0.65%
Total 4950 · Grants Received	0.00	43,833.35	-43,833.35	0.0%	7,892.59	171,666.66	-163,774.07	4.6%
Total 4700 · Development	40,033.26	68,418.33	-28,385.07	58.51%	388,841.80	344,981.61	43,860.19	112.71%
4786 · Size Summits - Church Growth	306.88	833.33	-526.45	36.83%	7,152.71	9,166.66	-2,013.95	78.03%
8181 · GIF - Unrestricted - Income	2,057.50	2,500.00	-442.50	82.3%	27,666.83	27,500.00	166.83	100.61%
Total Income	188,196.07	236,971.32	-48,775.25	79.42%	2,170,411.60	2,095,338.59	75,073.01	103.58%

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Expense								
5000 - Payroll Expenses								
5001 - Payroll Expenses	107,839.85	120,948.33	-13,108.48	89.16%	1,304,065.40	1,260,159.66	43,905.74	103.48%
5050 - BENEFITS	11,502.38	11,141.66	360.72	103.24%	109,380.87	122,558.32	-13,177.45	89.25%
5065 - Insurance - Medical	352.14	375.00	-22.86	93.9%	3,654.25	4,125.00	-470.75	88.59%
Total 5000 - Payroll Expenses	119,694.37	132,464.99	-12,770.62	90.36%	1,417,100.52	1,386,842.98	30,257.54	102.18%
5069 - Communications/Web Outsource	10,000.00				15,000.00			
5070 - Stipends	7,273.89	7,519.00	-245.11	96.74%	66,962.00	82,710.00	-15,748.00	80.96%
5100 - Accrued PTO	1,330.14				733.21			
6000 - Moderator EXPENSE								
6001 - RETIREMENT	4,166.66	4,166.66	0.00	100.0%	45,833.26	45,833.32	-0.06	100.0%
7430 - MODERATOR EMERITUS MTGE	619.00	619.00	0.00	100.0%	6,809.00	6,809.00	0.00	100.0%
Total 6000 - Moderator EXPENSE	4,785.66	4,785.66	0.00	100.0%	52,642.26	52,642.32	-0.06	100.0%
6110 - Fellowship Events	0.00	0.00	0.00	0.0%	2,977.40	3,185.00	-207.60	93.48%
6200 - Governance/Legal								
6202 - External Audit/Annual Report	5,750.00	2,250.00	3,500.00	255.56%	7,384.91	10,250.00	-2,865.09	72.05%
6204 - Judiciary	0.00	416.66	-416.66	0.0%	20.20	4,583.32	-4,563.12	0.44%
6206 - GOVERNANCE	223.48	933.32	-709.84	23.95%	7,519.64	10,266.64	-2,747.00	73.24%
6208 - LEGAL	280.00	625.00	-345.00	44.8%	2,533.88	6,875.00	-4,341.12	36.86%
Total 6200 - Governance/Legal	6,253.48	4,224.98	2,028.50	148.01%	17,458.63	31,974.96	-14,516.33	54.6%
6220 - Leadership & Licensure								
6222 - REVM EVENTS								
62226 - United States & Canada	0.00				8,675.04			
6222 - REVM EVENTS - Other	0.00	1,000.00	-1,000.00	0.0%	0.00	7,000.00	-7,000.00	0.0%
Total 6222 - REVM EVENTS	0.00	1,000.00	-1,000.00	0.0%	8,675.04	7,000.00	1,675.04	123.93%
6223 - Seminary Relationships	0.00	75.00	-75.00	0.0%	1,042.11	550.00	492.11	189.48%
6226 - ORDINATION INTERVIEWS	147.98	100.00	47.98	147.98%	1,870.05	700.00	1,170.05	267.15%
6230 - Clergy Training Pilot Project	1,667.00	1,666.66	0.34	100.02%	18,337.00	18,332.32	4.68	100.03%
6220 - Leadership & Licensure - Other	0.00	0.00	0.00	0.0%	0.00	15,000.00	-15,000.00	0.0%
Total 6220 - Leadership & Licensure	1,814.98	2,841.66	-1,026.68	63.87%	29,924.20	41,582.32	-11,658.12	71.96%

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6550 - General Conference 2013	29.95				2,054.37			
6600 - Network/Regional Meetings	93.24	150.00	-56.76	62.16%	2,638.77	1,700.00	938.77	155.22%
6700 - Conferences, Training & Events								
6714 - Clergy Development	0.00				5,573.85			
6716 - Creating A Life That Matters	814.85	1,000.00	-185.15	81.49%	4,838.52	11,000.00	-6,161.48	43.99%
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/LEAD	0.00	0.00	0.00	0.0%	5,680.66	10,000.00	-4,319.34	56.81%
6745 - Leadership Mentoring Retreat	2,108.06				17,959.67			
6770 - People of African Descent	0.00	0.00	0.00	0.0%	43,773.15	60,000.00	-16,226.85	72.96%
6784 - TAP Resources	58.63	60.00	-1.37	97.72%	666.24	660.00	6.24	100.95%
6700 - Conferences, Training & Events - Other	0.00	0.00	0.00	0.0%	-14,834.62	500.00	-15,334.62	-2,966.92%
Total 6700 - Conferences, Training & Events	2,981.54	1,060.00	1,921.54	281.28%	64,972.09	86,910.00	-21,937.91	74.76%
6717 - Continuing Education	0.00	1,283.33	-1,283.33	0.0%	1,430.75	3,316.66	-1,885.91	43.14%
6800 - Outreach/Evangelism								
6810 - Church Planting	0.00	666.66	-666.66	0.0%	3,434.85	3,333.32	101.53	103.05%
6820 - CHURCH GROWTH & SUPPORT Church								
6822 - Interventions	0.00				2,627.64			
6824 - Eastman Contract	0.00	0.00	0.00	0.0%	5,001.30	5,200.00	-198.70	96.18%
Total 6820 - CHURCH GROWTH & SUPPORT Chur	0.00	0.00	0.00	0.0%	7,628.94	5,200.00	2,428.94	146.71%
6835 - Clergy Development	0.00				2,000.00			
6836 - Crave 153	12.56				10,930.60			
6837 - Diversity	69.95	55.33	14.62	126.42%	159.50	444.66	-285.16	35.87%
6840 - Disaster Relief								
68402 - Joplin	14,202.96				24,570.91			
6840 - Disaster Relief - Other	1,900.00				4,100.00			
Total 6840 - Disaster Relief	16,102.96				28,670.91			
6842 - TRANSITIONAL MINISTRY	0.00	208.33	-208.33	0.0%	947.57	2,291.66	-1,344.09	41.35%
6843 - PEOPLE OF AFRICAN DESCENT	0.00	0.00	0.00	0.0%	15.17	75.00	-59.83	20.23%
6844 - Structure Review/ITF	-425.00	1,666.66	-2,091.66	-25.5%	15,339.55	8,333.32	7,006.23	184.08%
6850 - Ecumenical/ Interfaith	0.00	1,000.00	-1,000.00	0.0%	4,048.46	7,200.00	-3,151.54	56.23%
6859 - Easter Appeal								

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685901 · Easter Appeal - Russia	0.00				8,926.81			
685902 · Easter Appeal - Uganda	0.00				10,050.00			
685903 · Easter Appeal - API	6,387.75				10,807.34			
6859 · Easter Appeal - Other	0.00	0.00	0.00	0.0%	0.00	15,000.00	-15,000.00	0.0%
Total 6859 · Easter Appeal	6,387.75	0.00	6,387.75	100.0%	29,784.15	15,000.00	14,784.15	198.56%
6860 · Global Social Justice	0.00				15,573.98			
6861 · Eastern Europe Social Justice	47.86	1,266.66	-1,218.80	3.78%	2,050.73	5,933.32	-3,882.59	34.56%
6862 · Latin American Development								
686201 · Latin America - ICM Guadalajara	0.00				828.00			
686202 · Latin America - Monterrey	0.00				2,698.97			
686205 · Latin America - Brazil	0.00				4,605.00			
686206 · Lt. America - Santo Domingo	1,065.00				4,049.20			
6862 · Latin American Development - Other	0.00	766.66	-766.66	0.0%	1,977.35	4,233.32	-2,255.97	46.71%
Total 6862 · Latin American Development	1,065.00	766.66	298.34	138.91%	14,158.52	4,233.32	9,925.20	334.45%
6866 · Mother of Peace	0.00				679.00			
6868 · Jamaica	0.00				2,618.75			
6870 · Publications & Resources	0.00	225.00	-225.00	0.0%	62.99	1,550.00	-1,487.01	4.06%
6894 · Transgender Resource Team	0.00	55.66	-55.66	0.0%	177.25	444.32	-267.07	39.89%
6897 · AFRICA DEVELOPMENT	5,178.68	633.33	4,545.35	817.69%	7,105.65	5,066.66	2,038.99	140.24%
6898 · ASIA DEVELOPMENT	762.00	3,333.33	-2,571.33	22.86%	4,341.86	11,666.66	-7,324.80	37.22%
6899 · THEOLOGY TEAM	659.90	1,666.66	-1,006.76	39.59%	1,289.90	4,333.32	-3,043.42	29.77%
7300 · Program Development	580.40	180.63	399.77	321.32%	5,289.76	2,479.26	2,810.50	213.36%
8337 · CHILDREN & YOUTH MIN.	0.00				10,727.50			
6800 · Outreach/Evangelism - Other	0.00				19.01			
Total 6800 · Outreach/Evangelism	30,442.06	11,724.91	18,717.15	259.64%	167,054.60	77,584.82	89,469.78	215.32%
6900 · Travel Exp								
6970 · Large Church Pastors Meeting	0.00				273.60			
6900 · Travel Exp - Other	2,252.44	6,421.64	-4,169.20	35.08%	36,789.78	47,343.28	-10,553.50	77.71%
Total 6900 · Travel Exp	2,252.44	6,421.64	-4,169.20	35.08%	37,063.38	47,343.28	-10,279.90	78.29%
6910 · Governing Board Meetings	20.94	0.00	20.94	100.0%	16,296.44	20,000.00	-3,703.56	81.48%
6915 · Governing Board Travel	17.98	500.00	-482.02	3.6%	17.98	2,500.00	-2,482.02	0.72%
6920 · Senior Leadership Meetings	558.80	1,000.00	-441.20	55.88%	17,454.73	9,000.00	8,454.73	193.94%

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6925 - Network Leaders Meeting	0.00	22,500.00	-22,500.00	0.0%	334.90	26,500.00	-26,165.10	1.26%
6950 - Field Visits	340.38	833.33	-492.95	40.85%	8,416.32	4,166.66	4,249.66	201.99%
6962 - Size Summit	1,391.72	1,333.33	58.39	104.38%	20,614.94	13,666.66	6,948.28	150.84%
6963 - Youth & Young Adult Leaders	0.00				2,814.73			
7000 - ADMINISTRATION								
6015 - P/R & Communication	0.00	158.33	-158.33	0.0%	1,100.00	1,841.66	-741.66	59.73%
6020 - Data Base	0.00	416.66	-416.66	0.0%	932.50	4,583.32	-3,650.82	20.35%
6030 - Web Site Development & Maint.	190.04	250.00	-59.96	76.02%	7,778.28	2,750.00	5,028.28	282.85%
6050 - Connectivity-General	308.74	875.00	-566.26	35.29%	8,264.81	9,625.00	-1,360.19	85.87%
6071 - Payroll Processing & Benefits	2,945.00	3,333.33	-388.33	88.35%	32,455.00	36,666.66	-4,211.66	88.51%
7001 - Bad Debt	0.00	1,000.00	-1,000.00	0.0%	0.00	2,000.00	-2,000.00	0.0%
7005 - BOP Expenses	31.81	125.00	-93.19	25.45%	705.63	1,375.00	-669.37	51.32%
7020 - OTHER RENT	2,100.00	2,166.66	-66.66	96.92%	25,775.00	23,833.32	1,941.68	108.15%
7025 - Elder/Asst. Rent	1,060.00	1,163.33	-103.33	91.12%	10,865.00	9,966.66	898.34	109.01%
7030 - SARASOTA PROPERTY EXPENSES	4,120.00	416.66	3,703.34	988.82%	8,884.69	4,583.32	4,301.37	193.85%
7040 - Storage Unit / Records	604.55	525.00	79.55	115.15%	6,628.91	5,975.00	653.91	110.94%
7050 - Telephone	2,659.12	2,500.00	159.12	106.37%	33,307.67	27,500.00	5,807.67	121.12%
7060 - Packaging/Postage	160.55	416.66	-256.11	38.53%	3,469.67	4,583.32	-1,113.65	75.7%
7061 - Shipping, Freight & Delivery	70.50	185.00	-114.50	38.11%	1,133.24	1,820.00	-686.76	62.27%
7070 - PRINTING	68.88	0.00	68.88	100.0%	1,101.43	625.00	476.43	176.23%
7147 - Loan Repayment	0.00	91.66	-91.66	0.0%	0.00	783.32	-783.32	0.0%
7180 - Office Supplies	162.44	916.66	-754.22	17.72%	6,445.77	7,583.32	-1,137.55	85.0%
7190 - Outside Contractors	0.00	1,250.00	-1,250.00	0.0%	870.85	8,750.00	-7,879.15	9.95%
7202 - Bank & Card Fees	304.53	1,250.00	-945.47	24.36%	6,091.93	10,750.00	-4,658.07	56.67%
7210 - Dues & Subscriptions	459.95	291.66	168.29	157.7%	3,861.83	3,208.32	653.51	120.37%
7215 - Insurance	2,747.55	1,633.33	1,114.22	168.22%	18,714.05	18,366.66	347.39	101.89%
7225 - Equip Rental/ New Equipme	1,907.09	2,082.00	-174.91	91.6%	16,896.81	18,168.00	-1,271.19	93.0%
7230 - Benevolence	1,375.65	133.33	1,242.32	1,031.76%	4,865.84	3,766.66	1,099.18	129.18%
7500 - Church Closure Expense	0.00	91.66	-91.66	0.0%	0.00	1,408.32	-1,408.32	0.0%
Total 7000 - ADMINISTRATION	21,276.40	21,271.93	4.47	100.02%	200,148.91	210,512.86	-10,363.95	95.08%
7900 - Prior Period Adjustment	0.00				-991.78			
Total Expense	210,557.97	219,914.76	-9,356.79	95.75%	2,143,119.35	2,102,138.52	40,980.83	101.95%
Net Ordinary Income	-22,361.90	17,056.56	-39,418.46	-131.1%	27,292.25	-6,799.93	34,092.18	-401.36%

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

					TOTAL			
	<u>Nov 11</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Nov 11</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Other Income/Expense								
Other Income								
9020 - Gain/Loss from Currency Exchang	-1,384.58				-2,854.59			
9040 - UNREALIZED GAIN OR LOSS ON INVE	-7,985.79				-21,524.35			
9050 - Dividend & Interest Income	<u>52.62</u>				<u>-3,216.73</u>			
Total Other Income	<u>-9,317.75</u>				<u>-27,595.67</u>			
Net Other Income	<u>-9,317.75</u>				<u>-27,595.67</u>			
Net Income	<u><u>-31,679.65</u></u>	<u><u>17,056.56</u></u>	<u><u>-48,736.21</u></u>	<u><u>-185.73%</u></u>	<u><u>-303.42</u></u>	<u><u>-6,799.93</u></u>	<u><u>6,496.51</u></u>	<u><u>4.46%</u></u>