

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through August 2013

					TOTAL			
	Aug 13	Budget	\$ Over Budget	% of Budget	Jan - Aug 13	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>								
<b>Income</b>								
<b>4000 - General Income</b>								
4015 - BOP Contract Services	5,512.00	2,750.00	2,762.00	200.44%	22,000.00	22,000.00	0.00	100.0%
4016 - BOP Other Income	245.47	83.33	162.14	294.58%	686.08	666.68	19.40	102.91%
<b>Total 4000 - General Income</b>	<u>5,757.47</u>	<u>2,833.33</u>	<u>2,924.14</u>	<u>203.21%</u>	<u>22,686.08</u>	<u>22,666.68</u>	<u>19.40</u>	<u>100.09%</u>
4050 - Resource Sales	0.00	166.67	-166.67	0.0%	235.48	1,333.32	-1,097.84	17.66%
<b>4100 - Tithes</b>								
4110 - Tithes Current US	60,477.05	69,375.00	-8,897.95	87.17%	553,845.71	620,437.50	-66,591.79	89.27%
4111 - Emerging Ministries Tithes	0.00	100.00	-100.00	0.0%	211.15	800.00	-588.85	26.39%
<b>4113 - Global Tithes</b>								
41130 - Australia	3,759.22	1,500.00	2,259.22	250.62%	18,869.39	12,000.00	6,869.39	157.25%
41131 - Canada	615.14	5,000.00	-4,384.86	12.3%	35,387.56	40,000.00	-4,612.44	88.47%
41132 - Western Europe	1,154.93	3,145.83	-1,990.90	36.71%	16,759.24	25,166.68	-8,407.44	66.59%
41134 - Africa	314.40	250.00	64.40	125.76%	2,182.98	2,000.00	182.98	109.15%
<b>Total 4113 - Global Tithes</b>	<u>5,843.69</u>	<u>9,895.83</u>	<u>-4,052.14</u>	<u>59.05%</u>	<u>73,199.17</u>	<u>79,166.68</u>	<u>-5,967.51</u>	<u>92.46%</u>
4115 - Tithes - Previous Months US	23,750.94	23,125.00	625.94	102.71%	332,981.60	206,812.50	126,169.10	161.01%
<b>Total 4100 - Tithes</b>	<u>90,071.68</u>	<u>102,495.83</u>	<u>-12,424.15</u>	<u>87.88%</u>	<u>960,237.63</u>	<u>907,216.68</u>	<u>53,020.95</u>	<u>105.84%</u>
4130 - Closed Churches	23,418.88				23,418.88			
<b>4200 - Auth. Emerging Ministries</b>								
4230 - Garner Institute for Ibero Am	0.00				2,156.72			
4250 - Global Development Mission Fund	0.00				3,975.15			
4940 - Progressive Christian Reflection	0.00				674.81			
4200 - Auth. Emerging Ministries - Other	0.00				2,439.08			
<b>Total 4200 - Auth. Emerging Ministries</b>	<u>0.00</u>				<u>9,245.76</u>			
<b>4300 - General Conference Income</b>								
<b>Total 4300 - General Conference Income</b>	15.00	0.00	15.00	100.0%	250,372.18	245,125.00	5,247.18	102.14%
<b>4500 - Other Conferences &amp; Events</b>								
4570 - People of African Descent	0.00	416.67	-416.67	0.0%	500.00	833.32	-333.32	60.0%
4786 - Church Summits	80.00	500.00	-420.00	16.0%	80.00	1,800.00	-1,720.00	4.44%
<b>Total 4500 - Other Conferences &amp; Events</b>	<u>80.00</u>	<u>916.67</u>	<u>-836.67</u>	<u>8.73%</u>	<u>580.00</u>	<u>2,633.32</u>	<u>-2,053.32</u>	<u>22.03%</u>

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	Aug 13	Budget	\$ Over Budget	% of Budget	Jan - Aug 13	Budget	\$ Over Budget	% of Budget
<b>4600 · OFLD Leadership Dev. Income</b>								
<b>4516 · Creating A Life That Matters</b>	2,030.31	1,758.33	271.98	115.47%	18,042.30	14,066.68	3,975.62	128.26%
<b>4601 · Clergy Development</b>								
460101 · Interim Ministry Training	0.00				3,500.00			
4601 · Clergy Development - Other	0.00	0.00	0.00	0.0%	0.00	2,000.00	-2,000.00	0.0%
<b>Total 4601 · Clergy Development</b>	0.00	0.00	0.00	0.0%	3,500.00	2,000.00	1,500.00	175.0%
4603 · Clergy Dev. Scholarship Fund	0.00				2,739.00			
4605 · Clergy Fees	345.50	0.00	345.50	100.0%	8,597.87	5,000.00	3,597.87	171.96%
4606 · Ordination Interviews	0.00	166.67	-166.67	0.0%	3,182.80	1,333.32	1,849.48	238.71%
4610 · RevM/Retreat	0.00	0.00	0.00	0.0%	11,074.90	24,750.00	-13,675.10	44.75%
4614 · Laity Empowered/LEAD	4,550.00	0.00	4,550.00	100.0%	9,893.81	8,400.00	1,493.81	117.78%
4615 · Leadership Mentoring Retreat	0.00	3,250.00	-3,250.00	0.0%	2,408.62	9,750.00	-7,341.38	24.7%
4620 · Online Classes	816.03	2,166.66	-1,350.63	37.66%	8,760.68	17,333.36	-8,572.68	50.54%
<b>Total 4600 · OFLD Leadership Dev. Income</b>	7,741.84	7,341.66	400.18	105.45%	68,199.98	82,633.36	-14,433.38	82.53%
4617 · Network Leaders Training	300.00				19,700.00			
<b>4700 · Development</b>								
<b>4020 · Gifts &amp; Donations</b>								
4021 · Individual Gifts	0.00				2,936.38			
<b>Total 4020 · Gifts &amp; Donations</b>	0.00				2,936.38			
<b>4040 · INDIVIDUAL AND ORG. DSG.</b>								
4041 · Disaster Relief	0.00				169.87			
4048 · Mother of Peace Inc	50.00				0.00			
<b>Total 4040 · INDIVIDUAL AND ORG. DSG.</b>	50.00				169.87			
<b>4706 · Moderator's Circle</b>								
470601 · Mod Circle Key Donor	2,500.00	3,333.33	-833.33	75.0%	11,500.00	26,666.68	-15,166.68	43.13%
4706 · Moderator's Circle - Other	15,807.79	18,750.00	-2,942.21	84.31%	108,563.12	150,000.00	-41,436.88	72.38%
<b>Total 4706 · Moderator's Circle</b>	18,307.79	22,083.33	-3,775.54	82.9%	120,063.12	176,666.68	-56,603.56	67.96%
4710 · Programming Sponsorship Gifts	0.00	2,083.34	-2,083.34	0.0%	1,892.36	16,666.64	-14,774.28	11.35%
<b>4735 · Global Social Justice</b>								
473501 · Global Justice Income	0.00				500.00			

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<b>Total 4735 · Global Social Justice</b>	0.00				500.00			
<b>4760 · Easter Appeal</b>	0.00	0.00	0.00	0.0%	15,454.61	25,000.00	-9,545.39	61.82%
<b>4761 · Eastern Europe</b>	0.00	416.67	-416.67	0.0%	0.00	3,333.32	-3,333.32	0.0%
<b>4765 · YEAR END APPEAL</b>	0.00	0.00	0.00	0.0%	7,771.50	0.00	7,771.50	100.0%
<b>4769 · Africa</b>								
<b>476901 · Africia Income</b>	0.00				679.58			
<b>476903 · Uganda</b>	0.00				2,048.00			
<b>4769 · Africa - Other</b>	0.00	250.00	-250.00	0.0%	0.00	2,000.00	-2,000.00	0.0%
<b>Total 4769 · Africa</b>	0.00	250.00	-250.00	0.0%	2,727.58	2,000.00	727.58	136.38%
<b>4772 · Ibero American Development</b>								
<b>477201 · Ibero American Income</b>	0.00				2,537.57			
<b>477202 · Ibero American - Guadalajara</b>	195.30				1,367.10			
<b>477204 · Ibero America - Monterrey</b>	212.00				1,113.00			
<b>477205 · Ibero America - Brazil</b>	300.00				1,300.00			
<b>4772 · Ibero American Development - Other</b>	0.00	1,250.00	-1,250.00	0.0%	0.00	10,000.00	-10,000.00	0.0%
<b>Total 4772 · Ibero American Development</b>	707.30	1,250.00	-542.70	56.58%	6,317.67	10,000.00	-3,682.33	63.18%
<b>4773 · ASIA DEVELOPMENT</b>								
<b>477301 · API Income</b>	2,900.10				5,882.23			
<b>477302 · API - GIF</b>	41.19				169.88			
<b>477303 · API - Chair Restricted Funds</b>	150.00				150.00			
<b>4773 · ASIA DEVELOPMENT - Other</b>	0.00	1,000.00	-1,000.00	0.0%	0.00	8,000.00	-8,000.00	0.0%
<b>Total 4773 · ASIA DEVELOPMENT</b>	3,091.29	1,000.00	2,091.29	309.13%	6,202.11	8,000.00	-1,797.89	77.53%
<b>4775 · Fellowship Appeal</b>	0.00	0.00	0.00	0.0%	235.00	0.00	235.00	100.0%
<b>4780 · Young Adult Programming</b>	0.00	166.67	-166.67	0.0%	3,714.35	1,333.32	2,381.03	278.58%
<b>4785 · Seminary Partnerships</b>	0.00	0.00	0.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
<b>4790 · Ecumenical</b>	8,000.00	0.00	8,000.00	100.0%	9,577.88	25,000.00	-15,422.12	38.31%
<b>4796 · Leadership Training</b>								
<b>479602 · Leadership Training - GIF</b>	0.00				106.62			
<b>4796 · Leadership Training - Other</b>	0.00	166.67	-166.67	0.0%	0.00	1,333.32	-1,333.32	0.0%
<b>Total 4796 · Leadership Training</b>	0.00	166.67	-166.67	0.0%	106.62	1,333.32	-1,226.70	8.0%
<b>4950 · Grants Received</b>								

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49509 - Carpenter Grant Wellness 2013	0.00	0.00	0.00	0.0%	20,736.16	19,140.38	1,595.78	108.34%
<b>Total 4950 - Grants Received</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>20,736.16</u>	<u>19,140.38</u>	<u>1,595.78</u>	<u>108.34%</u>
<b>Total 4700 - Development</b>	30,156.38	27,416.68	2,739.70	109.99%	198,405.21	289,473.66	-91,068.45	68.54%
4736 - Global Justice Institute	0.00				4,659.02			
4800 - Church Consultation								
478601 - Church Growth & Development	0.00				271.77			
4830 - Consulting Services	<u>0.00</u>	<u>108.33</u>	<u>-108.33</u>	<u>0.0%</u>	<u>0.00</u>	<u>866.68</u>	<u>-866.68</u>	<u>0.0%</u>
<b>Total 4800 - Church Consultation</b>	<u>0.00</u>	<u>108.33</u>	<u>-108.33</u>	<u>0.0%</u>	<u>271.77</u>	<u>866.68</u>	<u>-594.91</u>	<u>31.36%</u>
8181 - GIF - Unrestricted - Income	<u>1,847.62</u>	<u>2,083.33</u>	<u>-235.71</u>	<u>88.69%</u>	<u>18,679.90</u>	<u>16,666.68</u>	<u>2,013.22</u>	<u>112.08%</u>
<b>Total Income</b>	<u>159,388.87</u>	<u>143,362.50</u>	<u>16,026.37</u>	<u>111.18%</u>	<u>1,576,691.89</u>	<u>1,568,615.38</u>	<u>8,076.51</u>	<u>100.52%</u>

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	Aug 13	Budget	\$ Over Budget	% of Budget	Jan - Aug 13	Budget	\$ Over Budget	% of Budget
<b>Expense</b>								
<b>5000 - Payroll Expenses</b>								
5001 - Payroll Expenses	93,986.54	92,500.00	1,486.54	101.61%	759,194.34	740,000.00	19,194.34	102.59%
5050 - BENEFITS	10,917.86	10,083.33	834.53	108.28%	86,742.81	80,666.68	6,076.13	107.53%
5065 - Insurance - Medical	342.11	333.33	8.78	102.63%	2,736.88	2,666.68	70.20	102.63%
<b>Total 5000 - Payroll Expenses</b>	<b>105,246.51</b>	<b>102,916.66</b>	<b>2,329.85</b>	<b>102.26%</b>	<b>848,674.03</b>	<b>823,333.36</b>	<b>25,340.67</b>	<b>103.08%</b>
5069 - Communications/Web Outsource	5,000.00	7,291.67	-2,291.67	68.57%	57,637.90	58,333.32	-695.42	98.81%
5070 - Stipends	5,873.99	8,308.14	-2,434.15	70.7%	66,809.10	66,465.12	343.98	100.52%
50701 - Eastman Contract	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
5099 - Continuing Education	1,200.27	150.00	1,050.27	800.18%	7,117.06	6,450.00	667.06	110.34%
5100 - Accrued PTO	-9,613.18				4,213.89			
<b>6000 - Moderator EXPENSE</b>								
6001 - RETIREMENT	4,166.66	4,166.67	-0.01	100.0%	33,333.28	33,333.32	-0.04	100.0%
7430 - MODERATOR EMERITUS MTGE	619.00	619.17	-0.17	99.97%	4,952.00	4,953.32	-1.32	99.97%
<b>Total 6000 - Moderator EXPENSE</b>	<b>4,785.66</b>	<b>4,785.84</b>	<b>-0.18</b>	<b>100.0%</b>	<b>38,285.28</b>	<b>38,286.64</b>	<b>-1.36</b>	<b>100.0%</b>
<b>6200 - Governance/Legal</b>								
6202 - External Audit/Annual Report	0.00	1,250.00	-1,250.00	0.0%	2,643.59	10,000.00	-7,356.41	26.44%
6204 - Judiciary	0.00	416.67	-416.67	0.0%	41.28	3,333.32	-3,292.04	1.24%
6206 - GOVERNANCE	145.86	83.33	62.53	175.04%	2,874.24	666.68	2,207.56	431.13%
6208 - LEGAL	165.00	416.67	-251.67	39.6%	285.00	3,333.32	-3,048.32	8.55%
<b>Total 6200 - Governance/Legal</b>	<b>310.86</b>	<b>2,166.67</b>	<b>-1,855.81</b>	<b>14.35%</b>	<b>5,844.11</b>	<b>17,333.32</b>	<b>-11,489.21</b>	<b>33.72%</b>
<b>6220 - OFLD-Formation &amp; Leadership Dev</b>								
5521 - Carpenter Grant Wellness 2013	0.00	0.00	0.00	0.0%	20,736.16	19,140.38	1,595.78	108.34%
<b>6222 - REVM EVENTS</b>								
62226 - United States & Canada	221.71	0.00	221.71	100.0%	10,301.45	15,000.00	-4,698.55	68.68%
<b>Total 6222 - REVM EVENTS</b>	<b>221.71</b>	<b>0.00</b>	<b>221.71</b>	<b>100.0%</b>	<b>10,301.45</b>	<b>15,000.00</b>	<b>-4,698.55</b>	<b>68.68%</b>
6223 - Seminary Relationships	0.00	216.67	-216.67	0.0%	0.00	1,733.32	-1,733.32	0.0%
6225 - Seminary Scholarships	0.00	83.33	-83.33	0.0%	0.00	666.68	-666.68	0.0%
6226 - ORDINATION INTERVIEWS	950.00	83.33	866.67	1,140.05%	1,245.00	666.68	578.32	186.75%
6230 - Clergy Training Pilot Project	2,083.33	2,083.33	0.00	100.0%	16,666.68	16,666.68	0.00	100.0%
6700 - Conferences, Training & Events								

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6714 · Clergy Development	0.00				724.13			
6716 · Creating A Life That Matters	2,179.47	1,000.00	1,179.47	217.95%	16,400.49	8,000.00	8,400.49	205.01%
6740 · Garner Institute	2,756.50				6,732.08			
6744 · Laity Empowered/LEAD	512.66	0.00	512.66	100.0%	4,182.23	7,700.00	-3,517.77	54.32%
6745 · Leadership Mentoring Retreat								
6720 · Young Adult Mentoring Retreat	0.00	0.00	0.00	0.0%	3,776.00	3,200.00	576.00	118.0%
6745 · Leadership Mentoring Retreat - Other	0.00	0.00	0.00	0.0%	5,172.86	5,000.00	172.86	103.46%
<b>Total 6745 · Leadership Mentoring Retreat</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>8,948.86</b>	<b>8,200.00</b>	<b>748.86</b>	<b>109.13%</b>
6770 · People of African Descent	457.91				630.25			
6784 · TAP Resources	58.63	65.00	-6.37	90.2%	431.22	520.00	-88.78	82.93%
6700 · Conferences, Training & Events - Other	0.00	41.67	-41.67	0.0%	806.38	333.32	473.06	241.92%
<b>Total 6700 · Conferences, Training &amp; Events</b>	<b>5,965.17</b>	<b>1,106.67</b>	<b>4,858.50</b>	<b>539.02%</b>	<b>38,855.64</b>	<b>24,753.32</b>	<b>14,102.32</b>	<b>156.97%</b>
6835 · Clergy Development	0.00				409.53			
6220 · OFLD-Formation & Leadership Dev - Other	-65.50				-65.50			
<b>Total 6220 · OFLD-Formation &amp; Leadership Dev</b>	<b>9,154.71</b>	<b>3,573.33</b>	<b>5,581.38</b>	<b>256.2%</b>	<b>88,148.96</b>	<b>78,627.06</b>	<b>9,521.90</b>	<b>112.11%</b>
6500 · General Conference Expenses								
<b>Total 6500 · General Conference Expenses</b>	<b>6,293.78</b>	<b>0.00</b>	<b>6,293.78</b>	<b>100.0%</b>	<b>232,847.34</b>	<b>210,125.00</b>	<b>22,722.34</b>	<b>110.81%</b>
6717 · Project Support								
6870 · Publications & Resources	20.70	187.50	-166.80	11.04%	531.40	1,500.00	-968.60	35.43%
7300 · Program Development	17.95	2,201.25	-2,183.30	0.82%	7,823.38	17,610.00	-9,786.62	44.43%
6717 · Project Support - Other	-901.27				0.00			
<b>Total 6717 · Project Support</b>	<b>-862.62</b>	<b>2,388.75</b>	<b>-3,251.37</b>	<b>-36.11%</b>	<b>8,354.78</b>	<b>19,110.00</b>	<b>-10,755.22</b>	<b>43.72%</b>
6800 · OEM - Emerging Ministries								
6810 · Ministry Development-Planting	0.00	1,041.67	-1,041.67	0.0%	1,231.08	8,333.32	-7,102.24	14.77%
6837 · Diversity	0.00	500.00	-500.00	0.0%	-384.25	4,000.00	-4,384.25	-9.61%
6843 · PEOPLE OF AFRICAN DESCENT	0.00	208.33	-208.33	0.0%	0.00	1,666.68	-1,666.68	0.0%
6850 · Ecumenical/ Interfaith	440.00	8,500.00	-8,060.00	5.18%	3,256.28	15,000.00	-11,743.72	21.71%
6861 · Eastern Europe Social Justice	344.19	208.33	135.86	165.21%	5,262.04	1,666.68	3,595.36	315.72%
6862 · Ibero American Development								
686201 · Ibero America - ICM Guadalajara	0.00				635.88			
686202 · Ibero America - Monterrey	0.00				925.00			

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686205 · Ibero America - Brazil	0.00				1,563.69			
686206 · Ibero America - Santo Domingo	0.00				90.00			
6862 · Ibero American Development - Other	196.44	1,250.00	-1,053.56	15.72%	11,922.95	10,000.00	1,922.95	119.23%
<b>Total 6862 · Ibero American Development</b>	<b>196.44</b>	<b>1,250.00</b>	<b>-1,053.56</b>	<b>15.72%</b>	<b>15,137.52</b>	<b>10,000.00</b>	<b>5,137.52</b>	<b>151.38%</b>
6868 · Jamaica	0.00				1,393.95			
6890 · VIRTUAL CHURCH	0.00	3,500.00	-3,500.00	0.0%	0.00	3,500.00	-3,500.00	0.0%
6894 · Transgender Resource Team	206.51	41.67	164.84	495.58%	206.51	333.32	-126.81	61.96%
6897 · AFRICA DEVELOPMENT	0.00	250.00	-250.00	0.0%	679.58	2,000.00	-1,320.42	33.98%
6898 · ASIA DEVELOPMENT	542.04	1,000.00	-457.96	54.2%	4,981.77	8,000.00	-3,018.23	62.27%
6899 · THEOLOGY TEAM	261.05				261.05			
6923 · Young Adult Programming	830.99	3,333.33	-2,502.34	24.93%	1,733.54	10,000.00	-8,266.46	17.34%
<b>Total 6800 · OEM - Emerging Ministries</b>	<b>2,821.22</b>	<b>19,833.33</b>	<b>-17,012.11</b>	<b>14.23%</b>	<b>33,759.07</b>	<b>64,500.00</b>	<b>-30,740.93</b>	<b>52.34%</b>
<b>6820 · Church Life and Health</b>								
6600 · Network Gatherings	0.00	250.00	-250.00	0.0%	576.00	4,500.00	-3,924.00	12.8%
6730 · Interim Pastoral Training	25.30	0.00	25.30	100.0%	6,451.64	2,000.00	4,451.64	322.58%
6822 · Interventions	-4,124.30	300.00	-4,424.30	-1,374.77%	2,170.63	3,800.00	-1,629.37	57.12%
6823 · Size Transitions	0.00				394.91			
6925 · Network Leaders Meeting	43.64				20,976.68			
6962 · Church Summit	0.00	750.00	-750.00	0.0%	3,916.79	2,100.00	1,816.79	186.51%
6820 · Church Life and Health - Other	0.00				840.33			
<b>Total 6820 · Church Life and Health</b>	<b>-4,055.36</b>	<b>1,300.00</b>	<b>-5,355.36</b>	<b>-311.95%</b>	<b>35,326.98</b>	<b>12,400.00</b>	<b>22,926.98</b>	<b>284.9%</b>
<b>6860 · MCC Global Justice</b>								
6859 · Easter Appeal	0.00	0.00	0.00	0.0%	15,454.61	25,000.00	-9,545.39	61.82%
6860 · MCC Global Justice - Other	0.00	83.33	-83.33	0.0%	4,659.02	666.68	3,992.34	698.84%
<b>Total 6860 · MCC Global Justice</b>	<b>0.00</b>	<b>83.33</b>	<b>-83.33</b>	<b>0.0%</b>	<b>20,113.63</b>	<b>25,666.68</b>	<b>-5,553.05</b>	<b>78.37%</b>
<b>6880 · Authorized Emerging Ministries</b>								
6881 · Progressive Christian Reflecto	189.28				607.32			
6883 · Living Faith MCC	0.00				0.00			
<b>Total 6880 · Authorized Emerging Ministries</b>	<b>189.28</b>				<b>607.32</b>			
<b>6900 · Travel Exp</b>								
6910 · Governing Board Meetings	9,820.01	4,750.00	5,070.01	206.74%	19,497.15	17,500.00	1,997.15	111.41%

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through August 2013

					TOTAL			
	Aug 13	Budget	\$ Over Budget	% of Budget	Jan - Aug 13	Budget	\$ Over Budget	% of Budget
6915 · Governing Board Travel	0.00	250.00	-250.00	0.0%	0.00	2,000.00	-2,000.00	0.0%
6920 · Senior Leadership Meetings	3,261.63	3,666.67	-405.04	88.95%	17,401.79	14,666.68	2,735.11	118.65%
6950 · Field Visits	0.00	250.00	-250.00	0.0%	0.00	2,000.00	-2,000.00	0.0%
6970 · Large Church Pastors Meeting	0.00				2,636.50			
6900 · Travel Exp - Other	3,426.44	3,258.34	168.10	105.16%	40,204.14	26,066.64	14,137.50	154.24%
<b>Total 6900 · Travel Exp</b>	<b>16,508.08</b>	<b>12,175.01</b>	<b>4,333.07</b>	<b>135.59%</b>	<b>79,739.58</b>	<b>62,233.32</b>	<b>17,506.26</b>	<b>128.13%</b>
<b>7000 · ADMINISTRATION</b>								
6012 · Marketing	0.00	833.33	-833.33	0.0%	5,280.87	6,666.68	-1,385.81	79.21%
6015 · P/R & Communication	90.61	166.66	-76.05	54.37%	5,781.31	1,333.36	4,447.95	433.59%
6030 · Web Site Development & Maint.	986.66	541.67	444.99	182.15%	12,493.86	4,333.32	8,160.54	288.32%
6050 · Connectivity-General	60.00	708.33	-648.33	8.47%	421.50	5,666.68	-5,245.18	7.44%
6071 · Payroll Processing & Benefits	2,288.80	2,333.33	-44.53	98.09%	18,893.72	18,666.68	227.04	101.22%
7001 · Bad Debt/Write Off's	0.00				10,104.27			
7005 · BOP Expenses	63.96	83.33	-19.37	76.76%	276.93	666.68	-389.75	41.54%
7020 · OTHER RENT	0.00	500.00	-500.00	0.0%	3,339.00	4,000.00	-661.00	83.48%
7025 · Elder/Asst. Rent	927.50	950.00	-22.50	97.63%	9,805.00	7,600.00	2,205.00	129.01%
7030 · SARASOTA PROPERTY EXPENSES	0.00	416.67	-416.67	0.0%	3,459.77	3,333.32	126.45	103.79%
7040 · Storage Unit / Records	1,014.82	666.67	348.15	152.22%	6,535.81	5,333.32	1,202.49	122.55%
7050 · Telephone	2,372.91	2,333.33	39.58	101.7%	18,618.08	18,666.68	-48.60	99.74%
7060 · Packaging/Postage	216.96	500.00	-283.04	43.39%	1,535.73	4,000.00	-2,464.27	38.39%
7061 · Shipping, Freight & Delivery	23.30	208.33	-185.03	11.18%	1,222.57	1,666.68	-444.11	73.35%
7070 · PRINTING	0.00	208.33	-208.33	0.0%	871.33	1,666.68	-795.35	52.28%
7180 · Office Supplies	592.16	625.00	-32.84	94.75%	8,739.81	5,000.00	3,739.81	174.8%
7190 · Outside Contractors	-1,200.00	516.67	-1,716.67	-232.26%	3,800.00	4,133.32	-333.32	91.94%
7202 · Bank & Card Fees	402.45	716.67	-314.22	56.16%	2,668.66	5,733.32	-3,064.66	46.55%
7210 · Dues & Subscriptions	848.00	291.67	556.33	290.74%	4,072.54	2,833.32	1,239.22	143.74%
7215 · Insurance	557.05	1,583.33	-1,026.28	35.18%	8,696.77	12,666.68	-3,969.91	68.66%
7225 · Equip Rental/ New Equipme	225.34	1,666.67	-1,441.33	13.52%	12,045.90	13,333.32	-1,287.42	90.34%
7230 · Benevolence	50.00	208.33	-158.33	24.0%	2,748.59	1,666.68	1,081.91	164.91%
7500 · Church Closure Expense	0.00	208.33	-208.33	0.0%	160.00	1,666.68	-1,506.68	9.6%
<b>Total 7000 · ADMINISTRATION</b>	<b>9,520.52</b>	<b>16,266.65</b>	<b>-6,746.13</b>	<b>58.53%</b>	<b>141,572.02</b>	<b>130,633.40</b>	<b>10,938.62</b>	<b>108.37%</b>
<b>Total Expense</b>	<b>152,373.72</b>	<b>181,239.38</b>	<b>-28,865.66</b>	<b>84.07%</b>	<b>1,669,051.05</b>	<b>1,613,497.22</b>	<b>55,553.83</b>	<b>103.44%</b>
<b>Net Ordinary Income</b>	<b>7,015.15</b>	<b>-37,876.88</b>	<b>44,892.03</b>	<b>-18.52%</b>	<b>-92,359.16</b>	<b>-44,881.84</b>	<b>-47,477.32</b>	<b>205.78%</b>



**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
 January through August 2013

					TOTAL			
	<u>Aug 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Aug 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Other Income/Expense								
Other Income								
9020 - Gain/Loss from Currency Exchang	-297.46				-3,912.17			
9040 - UNREALIZED GAIN OR LOSS ON INVE	-13,045.00				53,569.36			
Total Other Income	<u>-13,342.46</u>				<u>49,657.19</u>			
Net Other Income	<u>-13,342.46</u>				49,657.19			
Net Income	<u><u>-6,327.31</u></u>	<u><u>-37,876.88</u></u>	<u><u>31,549.57</u></u>	<u><u>16.71%</u></u>	<u><u>-42,701.97</u></u>	<u><u>-44,881.84</u></u>	<u><u>2,179.87</u></u>	<u><u>95.14%</u></u>