

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

					TOTAL			
	Jun 13	Budget	\$ Over Budget	% of Budget	Jan - Jun 13	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>								
<b>Income</b>								
<b>4000 - General Income</b>								
4015 - BOP Contract Services	2,750.00	2,750.00	0.00	100.0%	16,500.00	16,500.00	0.00	100.0%
4016 - BOP Other Income	0.00	83.33	-83.33	0.0%	452.61	500.02	-47.41	90.52%
<b>Total 4000 - General Income</b>	<u>2,750.00</u>	<u>2,833.33</u>	<u>-83.33</u>	<u>97.06%</u>	<u>16,952.61</u>	<u>17,000.02</u>	<u>-47.41</u>	<u>99.72%</u>
4050 - Resource Sales	0.00	166.67	-166.67	0.0%	235.48	999.98	-764.50	23.55%
<b>4100 - Tithes</b>								
4110 - Tithes Current US	80,140.35	76,875.00	3,265.35	104.25%	446,262.01	481,687.50	-35,425.49	92.65%
4111 - Emerging Ministries Tithes	0.00	100.00	-100.00	0.0%	211.15	600.00	-388.85	35.19%
<b>4113 - Global Tithes</b>								
41130 - Australia	2,477.58	1,500.00	977.58	165.17%	14,814.72	9,000.00	5,814.72	164.61%
41131 - Canada	11,327.93	5,000.00	6,327.93	226.56%	27,412.73	30,000.00	-2,587.27	91.38%
41132 - Western Europe	1,459.69	3,145.83	-1,686.14	46.4%	13,777.82	18,875.02	-5,097.20	73.0%
41134 - Africa	80.00	250.00	-170.00	32.0%	1,665.71	1,500.00	165.71	111.05%
<b>Total 4113 - Global Tithes</b>	<u>15,345.20</u>	<u>9,895.83</u>	<u>5,449.37</u>	<u>155.07%</u>	<u>57,670.98</u>	<u>59,375.02</u>	<u>-1,704.04</u>	<u>97.13%</u>
4115 - Tithes - Previous Months US	20,467.04	25,625.00	-5,157.96	79.87%	267,748.72	160,562.50	107,186.22	166.76%
<b>Total 4100 - Tithes</b>	<u>115,952.59</u>	<u>112,495.83</u>	<u>3,456.76</u>	<u>103.07%</u>	<u>771,892.86</u>	<u>702,225.02</u>	<u>69,667.84</u>	<u>109.92%</u>
<b>4200 - Auth. Emerging Ministries</b>								
4940 - Progressive Christian Reflection	0.00				464.50			
<b>Total 4200 - Auth. Emerging Ministries</b>	<u>0.00</u>				<u>464.50</u>			
<b>4300 - General Conference Income</b>								
43001 - GC Be a GEM	1,050.00				29,092.84			
43002 - GC Expr/Sponsor - Expo	1,072.70	2,000.00	-927.30	53.64%	22,238.61	12,000.00	10,238.61	185.32%
43003 - GC Program Book - Advertising	228.76	200.00	28.76	114.38%	3,637.35	1,000.00	2,637.35	363.74%
43005 - General Confer. other Donations	0.00	166.65	-166.65	0.0%	0.00	1,000.00	-1,000.00	0.0%
43008 - GC Registration SSI \$200/250	118,335.46	120,402.20	-2,066.74	98.28%	137,907.41	173,550.00	-35,642.59	79.46%
43009 - CG Registration - Rate 350.00	1,750.00	0.00	1,750.00	100.0%	33,234.94	31,250.00	1,984.94	106.35%
43010 - GC Registration - \$450.00	4,014.00	1,928.57	2,085.43	208.13%	6,676.73	11,571.42	-4,894.69	57.7%
43011 - GC Registration - Add Reg onsite	33.86				33.86			
43012 - GC Registration - Child/Youth	58.98	25.00	33.98	235.92%	1,033.98	200.00	833.98	516.99%
43015 - GC Administration - Offering	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%

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43016 · GC Children/Youth - Fundraising	0.00	2,000.00	-2,000.00	0.0%	0.00	6,000.00	-6,000.00	0.0%
43020 · General Conference 6 mth pmt	75.00				699.13			
43023 · GC - Registration 17 month pmt	502.93				502.93			
43024 · GC - Virtual Business Meetin	0.00	500.00	-500.00	0.0%	112.50	3,000.00	-2,887.50	3.75%
43025 · GC - Hispanic Leadership Train	0.00				50.00			
43026 · GC - T-Shirts sales	-1,162.70				1,359.72			
4300 · General Conference Income - Other	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>Total 4300 · General Conference Income</b>	<b>125,958.99</b>	<b>127,222.42</b>	<b>-1,263.43</b>	<b>99.01%</b>	<b>236,580.00</b>	<b>239,571.42</b>	<b>-2,991.42</b>	<b>98.75%</b>
<b>4500 · Other Conferences &amp; Events</b>								
4570 · People of African Descent	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
4786 · Church Summits	0.00	0.00	0.00	0.0%	0.00	800.00	-800.00	0.0%
<b>Total 4500 · Other Conferences &amp; Events</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>800.00</b>	<b>-800.00</b>	<b>0.0%</b>
<b>4600 · OFLD Leadership Dev. Income</b>								
4516 · Creating A Life That Matters	2,442.42	1,758.33	684.09	138.91%	14,388.89	10,550.02	3,838.87	136.39%
4601 · Clergy Development								
460101 · Interim Ministy Training	350.00				3,500.00			
4601 · Clergy Development - Other	0.00	666.67	-666.67	0.0%	0.00	2,000.00	-2,000.00	0.0%
<b>Total 4601 · Clergy Development</b>	<b>350.00</b>	<b>666.67</b>	<b>-316.67</b>	<b>52.5%</b>	<b>3,500.00</b>	<b>2,000.00</b>	<b>1,500.00</b>	<b>175.0%</b>
4603 · Clergy Dev. Scholarship Fund	0.00				2,739.00			
4605 · Clergy Fees	345.50	0.00	345.50	100.0%	7,802.37	5,000.00	2,802.37	156.05%
4606 · Ordination Interviews	1,389.80	166.67	1,223.13	833.86%	2,982.80	999.98	1,982.82	298.29%
4610 · RevM/Retreat	1,045.80	5,000.00	-3,954.20	20.92%	11,026.40	24,750.00	-13,723.60	44.55%
4614 · Laity Empowered/LEAD	350.00	2,100.00	-1,750.00	16.67%	2,900.00	8,400.00	-5,500.00	34.52%
4615 · Leadership Mentoring Retreat	0.00	0.00	0.00	0.0%	2,408.62	6,500.00	-4,091.38	37.06%
4620 · Online Classes	282.65	2,166.66	-1,884.01	13.05%	7,205.43	13,000.04	-5,794.61	55.43%
<b>Total 4600 · OFLD Leadership Dev. Income</b>	<b>6,206.17</b>	<b>11,858.33</b>	<b>-5,652.16</b>	<b>52.34%</b>	<b>54,953.51</b>	<b>71,200.04</b>	<b>-16,246.53</b>	<b>77.18%</b>
4617 · Network Leaders Training	400.00				18,900.00			
<b>4700 · Development</b>								
4020 · Gifts & Donations								
4021 · Individual Gifts	1,001.83				2,936.38			
<b>Total 4020 · Gifts &amp; Donations</b>	<b>1,001.83</b>				<b>2,936.38</b>			

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<b>4040 - INDIVIDUAL AND ORG. DSG.</b>								
4041 - Disaster Relief	47.55				169.87			
4048 - Mother of Peace Inc	0.00				0.00			
<b>Total 4040 - INDIVIDUAL AND ORG. DSG.</b>	<u>47.55</u>				<u>169.87</u>			
<b>4706 - Moderator's Circle</b>								
470601 - Mod Circle Key Donor	7,000.00	3,333.33	3,666.67	210.0%	9,000.00	20,000.02	-11,000.02	45.0%
4706 - Moderator's Circle - Other	10,772.81	18,750.00	-7,977.19	57.46%	78,880.17	112,500.00	-33,619.83	70.12%
<b>Total 4706 - Moderator's Circle</b>	<u>17,772.81</u>	<u>22,083.33</u>	<u>-4,310.52</u>	80.48%	<u>87,880.17</u>	<u>132,500.02</u>	<u>-44,619.85</u>	66.33%
<b>4710 - Programming Sponsorship Gifts</b>	0.00	2,083.34	-2,083.34	0.0%	0.00	12,499.96	-12,499.96	0.0%
<b>4760 - Easter Appeal</b>	825.01	0.00	825.01	100.0%	14,692.25	25,000.00	-10,307.75	58.77%
<b>4761 - Eastern Europe</b>	0.00	416.67	-416.67	0.0%	0.00	2,499.98	-2,499.98	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>								
476903 - Uganda	0.00				2,048.00			
4769 - Africa - Other	0.00	250.00	-250.00	0.0%	0.00	1,500.00	-1,500.00	0.0%
<b>Total 4769 - Africa</b>	<u>0.00</u>	<u>250.00</u>	<u>-250.00</u>	0.0%	<u>2,048.00</u>	<u>1,500.00</u>	<u>548.00</u>	136.53%
<b>4772 - Ibero American Development</b>								
477202 - Ibero American - Guadalajara	195.30				1,171.80			
477204 - Ibero America - Monterrey	0.00				711.00			
477205 - Ibero America - Brazil	0.00				1,000.00			
4772 - Ibero American Development - Other	0.00	1,250.00	-1,250.00	0.0%	0.00	7,500.00	-7,500.00	0.0%
<b>Total 4772 - Ibero American Development</b>	<u>195.30</u>	<u>1,250.00</u>	<u>-1,054.70</u>	15.62%	<u>2,882.80</u>	<u>7,500.00</u>	<u>-4,617.20</u>	38.44%
<b>4773 - ASIA DEVELOPMENT</b>								
477301 - API Income	207.75				2,622.98			
477302 - API - GIF	29.32				128.69			
4773 - ASIA DEVELOPMENT - Other	0.00	1,000.00	-1,000.00	0.0%	0.00	6,000.00	-6,000.00	0.0%
<b>Total 4773 - ASIA DEVELOPMENT</b>	<u>237.07</u>	<u>1,000.00</u>	<u>-762.93</u>	23.71%	<u>2,751.67</u>	<u>6,000.00</u>	<u>-3,248.33</u>	45.86%
<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%	0.00	999.98	-999.98	0.0%
<b>4785 - Seminary Partnerships</b>	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%

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4790 - Ecumenical	0.00	8,500.00	-8,500.00	0.0%	0.00	22,500.00	-22,500.00	0.0%
4796 - Leadership Training								
479602 - Leadership Training - GIF	0.00				106.62			
4796 - Leadership Training - Other	0.00	166.67	-166.67	0.0%	0.00	999.98	-999.98	0.0%
<b>Total 4796 - Leadership Training</b>	<b>0.00</b>	<b>166.67</b>	<b>-166.67</b>	<b>0.0%</b>	<b>106.62</b>	<b>999.98</b>	<b>-893.36</b>	<b>10.66%</b>
4950 - Grants Received								
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>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>20,736.16</b>	<b>19,140.38</b>	<b>1,595.78</b>	<b>108.34%</b>
4700 - Development - Other	-15.84				-15.84			
<b>Total 4700 - Development</b>	<b>20,063.73</b>	<b>35,916.68</b>	<b>-15,852.95</b>	<b>55.86%</b>	<b>142,194.58</b>	<b>231,140.30</b>	<b>-88,945.72</b>	<b>61.52%</b>
4800 - Church Consultation								
478601 - Church Growth & Development	0.00				271.77			
4830 - Consulting Services	0.00	108.33	-108.33	0.0%	0.00	650.02	-650.02	0.0%
<b>Total 4800 - Church Consultation</b>	<b>0.00</b>	<b>108.33</b>	<b>-108.33</b>	<b>0.0%</b>	<b>271.77</b>	<b>650.02</b>	<b>-378.25</b>	<b>41.81%</b>
8181 - GIF - Unrestricted - Income	2,255.70	2,083.33	172.37	108.27%	14,934.76	12,500.02	2,434.74	119.48%
<b>Total Income</b>	<b>273,587.18</b>	<b>292,684.92</b>	<b>-19,097.74</b>	<b>93.48%</b>	<b>1,257,380.07</b>	<b>1,276,086.82</b>	<b>-18,706.75</b>	<b>98.53%</b>

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<b>Expense</b>								
<b>5000 - Payroll Expenses</b>								
<b>5001 - Payroll Expenses</b>	94,163.51	92,500.00	1,663.51	101.8%	571,707.83	555,000.00	16,707.83	103.01%
<b>5050 - BENEFITS</b>	10,653.46	10,083.33	570.13	105.65%	65,057.09	60,500.02	4,557.07	107.53%
<b>5065 - Insurance - Medical</b>	342.11	333.33	8.78	102.63%	2,052.66	2,000.02	52.64	102.63%
<b>Total 5000 - Payroll Expenses</b>	<u>105,159.08</u>	<u>102,916.66</u>	<u>2,242.42</u>	<u>102.18%</u>	<u>638,817.58</u>	<u>617,500.04</u>	<u>21,317.54</u>	<u>103.45%</u>
<b>5069 - Communications/Web Outsource</b>	9,500.00	7,291.67	2,208.33	130.29%	47,637.90	43,749.98	3,887.92	108.89%
<b>5070 - Stipends</b>	5,797.87	8,308.14	-2,510.27	69.79%	49,323.68	49,848.84	-525.16	98.95%
<b>50701 - Eastman Contract</b>	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>5099 - Continuing Education</b>	0.00	150.00	-150.00	0.0%	5,638.99	6,150.00	-511.01	91.69%
<b>5100 - Accrued PTO</b>	4,479.46				13,825.22			
<b>6000 - Moderator EXPENSE</b>								
<b>6001 - RETIREMENT</b>	4,166.66	4,166.67	-0.01	100.0%	24,999.96	24,999.98	-0.02	100.0%
<b>7430 - MODERATOR EMERITUS MTGE</b>	619.00	619.17	-0.17	99.97%	3,714.00	3,714.98	-0.98	99.97%
<b>Total 6000 - Moderator EXPENSE</b>	<u>4,785.66</u>	<u>4,785.84</u>	<u>-0.18</u>	<u>100.0%</u>	<u>28,713.96</u>	<u>28,714.96</u>	<u>-1.00</u>	<u>100.0%</u>
<b>6200 - Governance/Legal</b>								
<b>6202 - External Audit/Annual Report</b>	0.00	1,250.00	-1,250.00	0.0%	2,643.59	7,500.00	-4,856.41	35.25%
<b>6204 - Judiciary</b>	0.00	416.67	-416.67	0.0%	41.28	2,499.98	-2,458.70	1.65%
<b>6206 - GOVERNANCE</b>	78.48	83.33	-4.85	94.18%	2,529.48	500.02	2,029.46	505.88%
<b>6208 - LEGAL</b>	0.00	416.67	-416.67	0.0%	120.00	2,499.98	-2,379.98	4.8%
<b>Total 6200 - Governance/Legal</b>	<u>78.48</u>	<u>2,166.67</u>	<u>-2,088.19</u>	<u>3.62%</u>	<u>5,334.35</u>	<u>12,999.98</u>	<u>-7,665.63</u>	<u>41.03%</u>
<b>6220 - OFLD-Formation &amp; Leadership Dev</b>								
<b>5521 - Carpenter Grant Wellness 2013</b>	0.00	0.00	0.00	0.0%	20,736.16	19,140.38	1,595.78	108.34%
<b>6222 - REVM EVENTS</b>								
<b>62226 - United States &amp; Canada</b>	1,412.18	3,500.00	-2,087.82	40.35%	9,879.66	11,500.00	-1,620.34	85.91%
<b>Total 6222 - REVM EVENTS</b>	<u>1,412.18</u>	<u>3,500.00</u>	<u>-2,087.82</u>	<u>40.35%</u>	<u>9,879.66</u>	<u>11,500.00</u>	<u>-1,620.34</u>	<u>85.91%</u>
<b>6223 - Seminary Relationships</b>	0.00	216.67	-216.67	0.0%	0.00	1,299.98	-1,299.98	0.0%
<b>6225 - Seminary Scholarships</b>	0.00	83.33	-83.33	0.0%	0.00	500.02	-500.02	0.0%
<b>6226 - ORDINATION INTERVIEWS</b>	0.00	83.33	-83.33	0.0%	295.00	500.02	-205.02	59.0%
<b>6230 - Clergy Training Pilot Project</b>	2,083.33	2,083.33	0.00	100.0%	12,500.02	12,500.02	0.00	100.0%
<b>6700 - Conferences, Training &amp; Events</b>								

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6714 · Clergy Development	29.00				710.65			
6716 · Creating A Life That Matters	5,386.12	1,000.00	4,386.12	538.61%	11,780.21	6,000.00	5,780.21	196.34%
6740 · Garner Institute	1,765.84				1,765.84			
6744 · Laity Empowered/LEAD	1,811.75	1,650.00	161.75	109.8%	3,594.57	6,050.00	-2,455.43	59.41%
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	0.00				172.34			
6784 · TAP Resources	58.63	65.00	-6.37	90.2%	313.96	390.00	-76.04	80.5%
6700 · Conferences, Training & Events - Other	0.00	41.67	-41.67	0.0%	806.38	249.98	556.40	322.58%
<b>Total 6700 · Conferences, Training &amp; Events</b>	<b>9,051.34</b>	<b>2,756.67</b>	<b>6,294.67</b>	<b>328.34%</b>	<b>28,092.81</b>	<b>20,889.98</b>	<b>7,202.83</b>	<b>134.48%</b>
6835 · Clergy Development	0.00				409.53			
<b>Total 6220 · OFLD-Formation &amp; Leadership Dev</b>	<b>12,546.85</b>	<b>8,723.33</b>	<b>3,823.52</b>	<b>143.83%</b>	<b>71,913.18</b>	<b>66,330.40</b>	<b>5,582.78</b>	<b>108.42%</b>
<b>6500 · General Conference Expenses</b>								
65001 · Acct - Offering Envelopes	0.00	0.00	0.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
65002 · GC Add-On - Social Networking	0.00	100.00	-100.00	0.0%	0.00	100.00	-100.00	0.0%
65004 · GC Add-on Events - Award Cerem.	1,016.50	0.00	1,016.50	100.0%	1,016.50	500.00	516.50	203.3%
65005 · GC Add-on-Volunteer Apprec. Rec	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65006 · GC Admin. - Bank Serv Chrg	662.19	2,142.84	-1,480.65	30.9%	1,562.44	7,857.14	-6,294.70	19.89%
65007 · GC Admin. - Office Supplies	135.80	375.00	-239.20	36.21%	135.80	1,000.00	-864.20	13.58%
65008 · GC Business Session-BOP/Int.	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65009 · GC Business Ses. - Office Supp.	0.00	1,100.00	-1,100.00	0.0%	0.00	1,100.00	-1,100.00	0.0%
65010 · GC Bus. -Virtual Business Meet.	99.00	3,000.00	-2,901.00	3.3%	495.00	3,000.00	-2,505.00	16.5%
65011 · GC Bus Ses - Printing	0.00	500.00	-500.00	0.0%	0.00	1,500.00	-1,500.00	0.0%
65013 · GC Child/Youth - Childrens Prog	0.00	1,200.00	-1,200.00	0.0%	0.00	4,800.00	-4,800.00	0.0%
65014 · GC Food Event - Staff Dinners	-181.80				-178.51			
65016 · GC Food Event - Opening Recept.	0.00	1,500.00	-1,500.00	0.0%	0.00	1,500.00	-1,500.00	0.0%
65017 · GC Food Event - Closing/Recept	0.00	5,000.00	-5,000.00	0.0%	0.00	5,000.00	-5,000.00	0.0%
65020 · GC Patorial Care - Chapel	0.00	200.00	-200.00	0.0%	0.00	200.00	-200.00	0.0%
65021 · GC Personnel - Ground Transp.	348.60	750.00	-401.40	46.48%	348.60	750.00	-401.40	46.48%
65022 · GC Personnel - Lodging	10,723.81	11,000.00	-276.19	97.49%	10,159.69	11,000.00	-840.31	92.36%
65023 · GC Personnel - Per Diem/Meal	10,191.10	15,000.00	-4,808.90	67.94%	10,191.10	15,000.00	-4,808.90	67.94%

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					TOTAL			
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65024 · GC Personnel - Travel	13,263.02	0.00	13,263.02	100.0%	18,642.08	20,000.00	-1,357.92	93.21%
65026 · GC Post-Conf - Printing	0.00	0.00	0.00	0.0%	0.00	500.00	-500.00	0.0%
65027 · GC Post-Conf.-Shipping	0.00	0.00	0.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
65029 · GC Pre-Conf - Ground Transp.	0.00	0.00	0.00	0.0%	116.15	0.00	116.15	100.0%
65030 · GC Pre-Conf - Lodging	0.00	0.00	0.00	0.0%	968.11	0.00	968.11	100.0%
65031 · GC Pre-Conf - Per Diem	22.27	1,000.00	-977.73	2.23%	460.37	1,000.00	-539.63	46.04%
65032 · GC Pre-Conf - Travel	65.00	0.00	65.00	100.0%	1,773.03	2,000.00	-226.97	88.65%
65036 · GC Publicity/Press-Adv	0.00	500.00	-500.00	0.0%	0.00	2,500.00	-2,500.00	0.0%
65038 · GC Publicity/Press - Postage	0.00	500.00	-500.00	0.0%	0.00	1,500.00	-1,500.00	0.0%
65039 · GC Registration - Banner/Decor.	0.00	500.00	-500.00	0.0%	0.00	500.00	-500.00	0.0%
65040 · GC Registration - Hospitality	104.66	0.00	104.66	100.0%	104.66	0.00	104.66	100.0%
65041 · GC Registration - Office Supply	0.00	500.00	-500.00	0.0%	32.93	500.00	-467.07	6.59%
65042 · GC Registration - Postage/ship	46.40	250.00	-203.60	18.56%	46.40	250.00	-203.60	18.56%
65043 · GC Registration - Program Book	4,006.00	0.00	4,006.00	100.0%	4,006.00	4,000.00	6.00	100.15%
65044 · GC Registration - Tote Bags	3,226.93	0.00	3,226.93	100.0%	3,226.93	6,000.00	-2,773.07	53.78%
65045 · GC Resource Expo - Gas,Elect...	0.00	1,000.00	-1,000.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
65047 · GC Resource Expo - Sound Sys	0.00	1,000.00	-1,000.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
65049 · GC Scholarship - Be A GEM	18,019.61				29,447.29			
65050 · GC Security - Equip/radios	0.00	1,000.00	-1,000.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
65053 · GC Shipping - Shipping	40.01	1,500.00	-1,459.99	2.67%	194.52	1,500.00	-1,305.48	12.97%
65054 · GC Speakers/Guest - Corp Gift	0.00	1,000.00	-1,000.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
65056 · GC Speakers/Guest-Speaker Fees	5,524.34	4,000.00	1,524.34	138.11%	5,524.34	4,000.00	1,524.34	138.11%
65057 · GC Speakers/Guest - Travel	5,530.07				6,310.87			
65059 · GC Technology - Equipment Renta	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65060 · GC Technology - Internet Access	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
65064 · GC Workshops - Audio/Video	0.00				38.82			
65065 · GC Workshops- Office Supplies	0.00	300.00	-300.00	0.0%	344.39	600.00	-255.61	57.4%
65066 · GC Workshops - Printing	0.00	250.00	-250.00	0.0%	0.00	500.00	-500.00	0.0%
6507 · PRINTING	0.00	500.00	-500.00	0.0%	0.00	1,500.00	-1,500.00	0.0%
65070 · GC Worship - A/V (staff/equip..	888.28	35,000.00	-34,111.72	2.54%	34,435.26	35,000.00	-564.74	98.39%
65071 · GC Worship - Gas, Elect...	0.00	2,000.00	-2,000.00	0.0%	43.61	2,000.00	-1,956.39	2.18%
65072 · GC Worship - Banners & Flowers	0.00	0.00	0.00	0.0%	0.00	750.00	-750.00	0.0%
65073 · GC Worship - Copyright License	0.00	0.00	0.00	0.0%	0.00	525.00	-525.00	0.0%
65075 · GC Worship - Music/Instruments	190.67	2,000.00	-1,809.33	9.53%	370.91	3,000.00	-2,629.09	12.36%
65076 · GC Worship - Pre Conf Meeting	0.00	7,000.00	-7,000.00	0.0%	3,285.12	15,000.00	-11,714.88	21.9%
65077 · GC Worship - Office Supplies	0.00	0.00	0.00	0.0%	0.00	2,000.00	-2,000.00	0.0%

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					TOTAL			
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65079 · GC Worship - Staging	0.00	2,000.00	-2,000.00	0.0%	0.00	2,000.00	-2,000.00	0.0%
65081 · GC Worship - Worship Supplies	806.70	0.00	806.70	100.0%	806.70	0.00	806.70	100.0%
65083 · Accessibility	1,784.06				1,784.06			
6521 · GC - Staff Events	-290.80				1,016.58			
<b>Total 6500 · General Conference Expenses</b>	<b>76,222.42</b>	<b>103,667.84</b>	<b>-27,445.42</b>	<b>73.53%</b>	<b>136,709.75</b>	<b>166,432.14</b>	<b>-29,722.39</b>	<b>82.14%</b>
<b>6717 · Project Support</b>								
6870 · Publications & Resources	0.00	187.50	-187.50	0.0%	377.85	1,125.00	-747.15	33.59%
7300 · Program Development	2,196.57	2,201.25	-4.68	99.79%	7,066.79	13,207.50	-6,140.71	53.51%
6717 · Project Support - Other	103.15				901.27			
<b>Total 6717 · Project Support</b>	<b>2,299.72</b>	<b>2,388.75</b>	<b>-89.03</b>	<b>96.27%</b>	<b>8,345.91</b>	<b>14,332.50</b>	<b>-5,986.59</b>	<b>58.23%</b>
<b>6800 · OEM - Emerging Ministries</b>								
6810 · Ministry Development-Planting	0.00	1,041.67	-1,041.67	0.0%	1,222.66	6,249.98	-5,027.32	19.56%
6837 · Diversity	330.85	500.00	-169.15	66.17%	395.75	3,000.00	-2,604.25	13.19%
6843 · PEOPLE OF AFRICAN DESCENT	0.00	208.33	-208.33	0.0%	0.00	1,250.02	-1,250.02	0.0%
6850 · Ecumenical/ Interfaith	0.00	0.00	0.00	0.0%	0.00	5,000.00	-5,000.00	0.0%
6861 · Eastern Europe Social Justice	1,052.01	208.33	843.68	504.97%	4,917.85	1,250.02	3,667.83	393.42%
<b>6862 · Ibero American Development</b>								
686201 · Ibero America - ICM Guadalajara	635.88				635.88			
686202 · Ibero America - Monterrey	0.00				727.00			
686205 · Ibero America - Brazil	0.00				1,563.69			
686206 · Ibero America - Santo Domingo	0.00				90.00			
6862 · Ibero American Development - Other	1,694.62	1,250.00	444.62	135.57%	9,635.89	7,500.00	2,135.89	128.48%
<b>Total 6862 · Ibero American Development</b>	<b>2,330.50</b>	<b>1,250.00</b>	<b>1,080.50</b>	<b>186.44%</b>	<b>12,652.46</b>	<b>7,500.00</b>	<b>5,152.46</b>	<b>168.7%</b>
6868 · Jamaica	1,393.95				1,393.95			
6890 · VIRTUAL CHURCH	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
6894 · Transgender Resource Team	0.00	41.67	-41.67	0.0%	0.00	249.98	-249.98	0.0%
6897 · AFRICA DEVELOPMENT	0.00	250.00	-250.00	0.0%	679.58	1,500.00	-820.42	45.31%
6898 · ASIA DEVELOPMENT	64.80	1,000.00	-935.20	6.48%	2,033.95	6,000.00	-3,966.05	33.9%
6923 · Young Adult Programming	902.55	3,333.34	-2,430.79	27.08%	902.55	3,333.34	-2,430.79	27.08%
<b>Total 6800 · OEM - Emerging Ministries</b>	<b>6,074.66</b>	<b>7,833.34</b>	<b>-1,758.68</b>	<b>77.55%</b>	<b>24,198.75</b>	<b>35,333.34</b>	<b>-11,134.59</b>	<b>68.49%</b>
<b>6820 · Church Life and Health</b>								
6600 · Network Gatherings	576.00	250.00	326.00	230.4%	576.00	4,000.00	-3,424.00	14.4%



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<b>6730 - Interim Pastoral Training</b>	5,066.79	1,000.00	4,066.79	506.68%	5,650.28	1,000.00	4,650.28	565.03%
<b>6822 - Interventions</b>	59.60	300.00	-240.40	19.87%	6,088.33	3,200.00	2,888.33	190.26%
<b>6823 - Size Transitions</b>	394.91				394.91			
<b>6925 - Network Leaders Meeting</b>	2,682.73				20,403.54			
<b>6962 - Church Summit</b>	289.27	0.00	289.27	100.0%	3,916.79	1,350.00	2,566.79	290.13%
<b>6820 - Church Life and Health - Other</b>	558.39				840.33			
<b>Total 6820 - Church Life and Health</b>	<u>9,627.69</u>	<u>1,550.00</u>	<u>8,077.69</u>	<u>621.14%</u>	<u>37,870.18</u>	<u>9,550.00</u>	<u>28,320.18</u>	<u>396.55%</u>
<b>6860 - MCC Global Justice</b>								
<b>6859 - Easter Appeal</b>	0.00	0.00	0.00	0.0%	14,070.94	25,000.00	-10,929.06	56.28%
<b>6860 - MCC Global Justice - Other</b>	0.00	83.33	-83.33	0.0%	0.00	500.02	-500.02	0.0%
<b>Total 6860 - MCC Global Justice</b>	<u>0.00</u>	<u>83.33</u>	<u>-83.33</u>	<u>0.0%</u>	<u>14,070.94</u>	<u>25,500.02</u>	<u>-11,429.08</u>	<u>55.18%</u>
<b>6880 - Authorized Emerging Ministries</b>								
<b>6881 - Progressive Christian Reflectio</b>	74.65				418.04			
<b>6883 - Living Faith MCC</b>	0.00				0.00			
<b>Total 6880 - Authorized Emerging Ministries</b>	<u>74.65</u>				<u>418.04</u>			
<b>6900 - Travel Exp</b>								
<b>6910 - Governing Board Meetings</b>	876.64	0.00	876.64	100.0%	8,803.41	8,000.00	803.41	110.04%
<b>6915 - Governing Board Travel</b>	0.00	250.00	-250.00	0.0%	0.00	1,500.00	-1,500.00	0.0%
<b>6920 - Senior Leadership Meetings</b>	976.23	0.00	976.23	100.0%	13,540.26	7,333.34	6,206.92	184.64%
<b>6950 - Field Visits</b>	0.00	250.00	-250.00	0.0%	0.00	1,500.00	-1,500.00	0.0%
<b>6970 - Large Church Pastors Meeting</b>	0.00				2,636.50			
<b>6900 - Travel Exp - Other</b>	3,647.59	3,258.34	389.25	111.95%	32,637.54	19,549.96	13,087.58	166.94%
<b>Total 6900 - Travel Exp</b>	<u>5,500.46</u>	<u>3,758.34</u>	<u>1,742.12</u>	<u>146.35%</u>	<u>57,617.71</u>	<u>37,883.30</u>	<u>19,734.41</u>	<u>152.09%</u>
<b>7000 - ADMINISTRATION</b>								
<b>6012 - Marketing</b>	582.04	833.33	-251.29	69.85%	4,447.72	5,000.02	-552.30	88.95%
<b>6015 - P/R &amp; Communication</b>	106.60	166.66	-60.06	63.96%	5,480.44	1,000.04	4,480.40	548.02%
<b>6030 - Web Site Development &amp; Maint.</b>	781.81	541.67	240.14	144.33%	8,405.55	3,249.98	5,155.57	258.63%
<b>6050 - Connectivity-General</b>	60.00	708.33	-648.33	8.47%	301.50	4,250.02	-3,948.52	7.09%
<b>6071 - Payroll Processing &amp; Benefits</b>	2,363.80	2,333.33	30.47	101.31%	14,316.12	14,000.02	316.10	102.26%
<b>7001 - Bad Debt</b>	0.00				10,103.66			
<b>7005 - BOP Expenses</b>	43.14	83.33	-40.19	51.77%	497.28	500.02	-2.74	99.45%
<b>7020 - OTHER RENT</b>	609.50	500.00	109.50	121.9%	3,339.00	3,000.00	339.00	111.3%

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7025 · Elder/Asst. Rent	1,192.50	950.00	242.50	125.53%	7,685.00	5,700.00	1,985.00	134.83%
7030 · SARASOTA PROPERTY EXPENSES	1,660.91	416.67	1,244.24	398.62%	3,283.98	2,499.98	784.00	131.36%
7040 · Storage Unit / Records	747.25	666.67	80.58	112.09%	4,777.99	3,999.98	778.01	119.45%
7050 · Telephone	2,100.10	2,333.33	-233.23	90.0%	13,720.35	14,000.02	-279.67	98.0%
7060 · Packaging/Postage	139.30	500.00	-360.70	27.86%	1,170.06	3,000.00	-1,829.94	39.0%
7061 · Shipping, Freight & Delivery	297.37	208.33	89.04	142.74%	1,109.14	1,250.02	-140.88	88.73%
7070 · PRINTING	0.00	208.33	-208.33	0.0%	117.52	1,250.02	-1,132.50	9.4%
7180 · Office Supplies	1,784.78	625.00	1,159.78	285.57%	6,691.77	3,750.00	2,941.77	178.45%
7190 · Outside Contractors	2,000.00	516.67	1,483.33	387.09%	2,000.00	3,099.98	-1,099.98	64.52%
7202 · Bank & Card Fees	186.53	716.67	-530.14	26.03%	1,899.10	4,299.98	-2,400.88	44.17%
7210 · Dues & Subscriptions	190.00	541.67	-351.67	35.08%	2,599.54	2,249.98	349.56	115.54%
7215 · Insurance	557.05	1,583.33	-1,026.28	35.18%	6,144.03	9,500.02	-3,355.99	64.67%
7225 · Equip Rental/ New Equipme	1,701.00	1,666.67	34.33	102.06%	10,588.26	9,999.98	588.28	105.88%
7230 · Benevolence	28.61	208.33	-179.72	13.73%	2,645.84	1,250.02	1,395.82	211.66%
7500 · Church Closure Expense	0.00	208.33	-208.33	0.0%	160.00	1,250.02	-1,090.02	12.8%
<b>Total 7000 · ADMINISTRATION</b>	<b>17,132.29</b>	<b>16,516.65</b>	<b>615.64</b>	<b>103.73%</b>	<b>111,483.85</b>	<b>98,100.10</b>	<b>13,383.75</b>	<b>113.64%</b>
<b>Total Expense</b>	<b>259,279.29</b>	<b>270,140.56</b>	<b>-10,861.27</b>	<b>95.98%</b>	<b>1,251,919.99</b>	<b>1,212,425.60</b>	<b>39,494.39</b>	<b>103.26%</b>
<b>Net Ordinary Income</b>	<b>14,307.89</b>	<b>22,544.36</b>	<b>-8,236.47</b>	<b>63.47%</b>	<b>5,460.08</b>	<b>63,661.22</b>	<b>-58,201.14</b>	<b>8.58%</b>
<b>Other Income/Expense</b>								
<b>Other Income</b>								
9020 · Gain/Loss from Currency Exchang	-760.33				-3,615.87			
9040 · UNREALIZED GAIN OR LOSS ON INVE	-10,948.95				44,409.05			
<b>Total Other Income</b>	<b>-11,709.28</b>				<b>40,793.18</b>			
<b>Net Other Income</b>	<b>-11,709.28</b>				<b>40,793.18</b>			
<b>Net Income</b>	<b>2,598.61</b>	<b>22,544.36</b>	<b>-19,945.75</b>	<b>11.53%</b>	<b>46,253.26</b>	<b>63,661.22</b>	<b>-17,407.96</b>	<b>72.66%</b>