

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through March 2018

	<u>Mar 18</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Mar 18</u>	<u>Budget</u>	TO
<b>Ordinary Income/Expense</b>							
<b>Income</b>							
<b>40-000 · New Ministries</b>							
<b>40-001 · New Ministries-Emerging Church</b>							
<b>40-150 · Emerg. Church-Restrict. Funds</b>							
40-1510 · A&F - MCC Helsinki	0.00				150.75		
<b>Total 40-150 · Emerg. Church-Restrict. Funds</b>	<u>0.00</u>				<u>150.75</u>		
<b>Total 40-001 · New Ministries-Emerging Church</b>	0.00				150.75		
<b>40-002 · New Ministries Ibero-America</b>							
<b>40-220 · IA - Programs</b>							
40-2210 · IA Restricted - ICM Monterrey	0.00	50.00	-50.00	0.0%	0.00	150.00	
40-2220 · IA Restricted ICM Guadalajara	195.30	200.00	-4.70	97.65%	390.60	600.00	
40-2230 · IA Restricted - Brazil	0.00	100.00	-100.00	0.0%	0.00	300.00	
40-2240 · IA Restricted-Santo Domingo	0.00	33.33	-33.33	0.0%	0.00	100.03	
40-2250 · IA Restricted ICM Cuba	200.00	1,300.00	-1,100.00	15.39%	200.00	3,900.00	
40-2251 · IA Restricted - East Africa	0.00				-4.33		
40-2260 · IA Restricted Income Other	0.00	1,233.33	-1,233.33	0.0%	0.00	3,700.03	
<b>Total 40-220 · IA - Programs</b>	<u>395.30</u>	<u>2,916.66</u>	<u>-2,521.36</u>	<u>13.55%</u>	<u>586.27</u>	<u>8,750.06</u>	
<b>Total 40-002 · New Ministries Ibero-America</b>	395.30	2,916.66	-2,521.36	13.55%	586.27	8,750.06	
<b>40-004 · Authorized Ministries</b>							
40-1150 · Progressive Christian Minis.	57.92				364.37		
<b>Total 40-004 · Authorized Ministries</b>	<u>57.92</u>				<u>364.37</u>		
<b>Total 40-000 · New Ministries</b>	453.22	2,916.66	-2,463.44	15.54%	1,101.39	8,750.06	
<b>41-004 · IA - Existing Ministries</b>							
<b>41-405 · IA Existing Ministries Ibero-Am</b>							
<b>41-4300 · IA Existing Programs</b>							
41-4420 · IA Existing Rest.CM Guadalajara	0.00				195.30		
41-4450 · IA Existing Restricted ICM Cuba	314.52				1,220.70		
<b>Total 41-4300 · IA Existing Programs</b>	<u>314.52</u>				<u>1,416.00</u>		
<b>Total 41-405 · IA Existing Ministries Ibero-Am</b>	314.52				1,416.00		
<b>Total 41-004 · IA - Existing Ministries</b>	314.52				1,416.00		
<b>42-000 · New Leaders Income</b>							

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<b>42-001 - NL - Discernment to Ordination</b>							
<b>42-120 - Disc. to Ordination - Programs</b>							
42-1210 - Disc to Ordination RevM	257.50	916.67	-659.17	28.09%	257.50	2,749.97	
42-1220 - Disc to Ordination-LEAD Pilot	1,000.00	1,000.00	0.00	100.0%	3,000.00	3,000.00	
42-1230 - Disc to Ordination-LEAD	178.55				728.55		
<b>Total 42-120 - Disc. to Ordination - Programs</b>	<u>1,436.05</u>	<u>1,916.67</u>	<u>-480.62</u>	<u>74.92%</u>	<u>3,986.05</u>	<u>5,749.97</u>	
<b>Total 42-001 - NL - Discernment to Ordination</b>	1,436.05	1,916.67	-480.62	74.92%	3,986.05	5,749.97	
<b>42-003 - NL - Diversity</b>							
42-361 - Deloris Berry Jubilee	0.00				1,995.00		
<b>Total 42-003 - NL - Diversity</b>	<u>0.00</u>				<u>1,995.00</u>		
<b>Total 42-000 - New Leaders Income</b>	1,436.05	1,916.67	-480.62	74.92%	5,981.05	5,749.97	
<b>43-000 - Existing Leaders Income</b>							
<b>43-001 - EL - Licensing &amp; Placement</b>							
43-110 - Licensing & Placement Fee's	1,021.50	0.00	1,021.50	100.0%	6,337.90	0.00	
<b>Total 43-001 - EL - Licensing &amp; Placement</b>	<u>1,021.50</u>	<u>0.00</u>	<u>1,021.50</u>	<u>100.0%</u>	<u>6,337.90</u>	<u>0.00</u>	
<b>43-002 - Existing Leaders-Wellbeing</b>							
43-220 - Wellbeing - Programs	251.50	141.67	109.83	177.53%	251.50	424.97	
<b>43-250 - Wellbeing-Restricted Use Funds</b>							
43-2510 - Wellbeing-Restc.Clergy Communit	0.00	500.00	-500.00	0.0%	886.60	1,500.00	
<b>Total 43-250 - Wellbeing-Restricted Use Funds</b>	<u>0.00</u>	<u>500.00</u>	<u>-500.00</u>	<u>0.0%</u>	<u>886.60</u>	<u>1,500.00</u>	
<b>Total 43-002 - Existing Leaders-Wellbeing</b>	<u>251.50</u>	<u>641.67</u>	<u>-390.17</u>	<u>39.2%</u>	<u>1,138.10</u>	<u>1,924.97</u>	
<b>Total 43-000 - Existing Leaders Income</b>	1,273.00	641.67	631.33	198.39%	7,476.00	1,924.97	
<b>44-000 - Justice &amp; Inclusion Income</b>							
<b>44-001 - J&amp;I - Inclusion Income</b>							
44-120 - Inclusion - Programs	0.00	2,083.33	-2,083.33	0.0%	420.00	6,250.03	
<b>44-160 - Inclusion-Prog Support Inc TBR</b>							
44-1630 - Inclusion - Asia	0.00				24.15		
<b>Total 44-160 - Inclusion-Prog Support Inc TBR</b>	<u>0.00</u>				<u>24.15</u>		
<b>Total 44-001 - J&amp;I - Inclusion Income</b>	0.00	2,083.33	-2,083.33	0.0%	444.15	6,250.03	
<b>44-002 - Justice Income</b>							
44-220 - Justice - Programs							

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44-2210 · Justice-Program-Easter	38.43	833.33	-794.90	4.61%	101.13	2,500.03	
<b>Total 44-220 · Justice - Programs</b>	<b>38.43</b>	<b>833.33</b>	<b>-794.90</b>	<b>4.61%</b>	<b>101.13</b>	<b>2,500.03</b>	
<b>Total 44-002 · Justice Income</b>	<b>38.43</b>	<b>833.33</b>	<b>-794.90</b>	<b>4.61%</b>	<b>101.13</b>	<b>2,500.03</b>	
<b>Total 44-000 · Justice &amp; Inclusion Income</b>	<b>38.43</b>	<b>2,916.66</b>	<b>-2,878.23</b>	<b>1.32%</b>	<b>545.28</b>	<b>8,750.06</b>	
<b>45-000 · Resources Income</b>							
<b>45-001 · Res. - Education</b>							
<b>45-120 · Edu.- Programs</b>							
45-1210 · Edu-Program-Garner Institute	0.00	500.00	-500.00	0.0%	0.00	1,500.00	
<b>Total 45-120 · Edu.- Programs</b>	<b>0.00</b>	<b>500.00</b>	<b>-500.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>1,500.00</b>	
45-130 · Edu.-Outside	-299.96	250.00	-549.96	-119.98%	-107.34	750.00	
<b>45-150 · Edu.-Restricted Use Funds</b>							
45-1520 · Edu.Restricted-Spiritual Academ	0.00	975.00	-975.00	0.0%	0.00	2,925.00	
<b>Total 45-150 · Edu.-Restricted Use Funds</b>	<b>0.00</b>	<b>975.00</b>	<b>-975.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>2,925.00</b>	
<b>Total 45-001 · Res. - Education</b>	<b>-299.96</b>	<b>1,725.00</b>	<b>-2,024.96</b>	<b>-17.39%</b>	<b>-107.34</b>	<b>5,175.00</b>	
<b>45-002 · Resource - Congreg. Resource</b>							
45-220 · Cong Resource - Programs	0.00	416.67	-416.67	0.0%	0.00	1,249.97	
<b>Total 45-002 · Resource - Congreg. Resource</b>	<b>0.00</b>	<b>416.67</b>	<b>-416.67</b>	<b>0.0%</b>	<b>0.00</b>	<b>1,249.97</b>	
<b>Total 45-000 · Resources Income</b>	<b>-299.96</b>	<b>2,141.67</b>	<b>-2,441.63</b>	<b>-14.01%</b>	<b>-107.34</b>	<b>6,424.97</b>	
<b>46-001 · Strategic Leadership</b>							
46-161 · SL- Disaster Relief	305.00				918.01		
<b>Total 46-001 · Strategic Leadership</b>	<b>305.00</b>				<b>918.01</b>		
<b>46-002 · SL - Events</b>							
<b>46-220 · Events - Programs</b>							
46-2210 · Events - Rolling the Stone Awa	250.00				41.96		
46-2212 · Events - Anniversary Sunday	0.00				984.42		
46-2213 · Event - PRL - MDC Gathering	0.00				-1,868.69		
46-220 · Events - Programs - Other	0.00	2,916.67	-2,916.67	0.0%	0.00	8,749.97	
<b>Total 46-220 · Events - Programs</b>	<b>250.00</b>	<b>2,916.67</b>	<b>-2,666.67</b>	<b>8.57%</b>	<b>-842.31</b>	<b>8,749.97</b>	
<b>Total 46-002 · SL - Events</b>	<b>250.00</b>	<b>2,916.67</b>	<b>-2,666.67</b>	<b>8.57%</b>	<b>-842.31</b>	<b>8,749.97</b>	
<b>46-003 · SL - Administration and Finance</b>							
46-300 · Assessments							

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<b>46-3110 · Assessments Current US</b>	45,099.44	46,900.00	-1,800.56	96.16%	142,856.86	146,050.00
<b>46-3115 · Assessment Previous</b>	12,881.60	23,100.00	-10,218.40	55.77%	82,095.14	71,950.00
<b>46-3120 · Assessments -Emerging Ministrie</b>	0.00	250.00	-250.00	0.0%	0.00	750.00
<b>46-3130 · Asmt-Partners Fund Emerg Church</b>	-1,085.95	-1,000.00	-85.95	108.6%	-3,475.83	-3,000.00
<b>46-3135 · Assessments Negotiated</b>	0.00	208.33	-208.33	0.0%	0.00	625.03
<b>46-3200 · Assessments Global</b>						
<b>46-3210 · Australia</b>	1,445.66	1,333.33	112.33	108.43%	3,464.48	4,000.03
<b>46-3225 · Canada</b>	0.00	5,000.00	-5,000.00	0.0%	0.00	15,000.00
<b>46-3230 · Europe</b>	1,773.09	1,250.00	523.09	141.85%	4,035.08	3,750.00
<b>46-3240 · South Africa</b>	509.00	83.33	425.67	610.82%	851.68	250.03
<b>Total 46-3200 · Assessments Global</b>	<u>3,727.75</u>	<u>7,666.66</u>	<u>-3,938.91</u>	<u>48.62%</u>	<u>8,351.24</u>	<u>23,000.06</u>
<b>Total 46-300 · Assessments</b>	60,622.84	77,124.99	-16,502.15	78.6%	229,827.41	239,375.09
<b>46-335 · A&amp;F - Outside</b>						
<b>46-3351 · AF - BOP Contract &amp; Other</b>	3,039.74	2,833.33	206.41	107.29%	8,539.74	8,500.03
<b>Total 46-335 · A&amp;F - Outside</b>	<u>3,039.74</u>	<u>2,833.33</u>	<u>206.41</u>	<u>107.29%</u>	<u>8,539.74</u>	<u>8,500.03</u>
<b>46-340 · A&amp;F - Development</b>						
<b>46-3410 · AF- Dev- Moderator Circle</b>	7,311.88	12,500.00	-5,188.12	58.5%	26,820.33	37,500.00
<b>46-3420 · AF - Dev - Major Donor</b>	0.00	0.00	0.00	0.0%	0.00	0.00
<b>46-340 · A&amp;F - Development - Other</b>	0.00	38,750.00	-38,750.00	0.0%	0.00	116,250.00
<b>Total 46-340 · A&amp;F - Development</b>	<u>7,311.88</u>	<u>51,250.00</u>	<u>-43,938.12</u>	<u>14.27%</u>	<u>26,820.33</u>	<u>153,750.00</u>
<b>Total 46-003 · SL - Administration and Finance</b>	<u>70,974.46</u>	<u>131,208.32</u>	<u>-60,233.86</u>	<u>54.09%</u>	<u>265,187.48</u>	<u>401,625.12</u>
<b>Total Income</b>	74,744.72	144,658.32	-69,913.60	51.67%	281,675.56	441,975.12

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Expense					TO	
	<u>Mar 18</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Mar 18</u>	<u>Budget</u>
<b>50-000 - New Ministries Expenses</b>						
<b>50-001 - Emerging Church</b>						
50-100 - EC - Staff Cost	6,575.26	6,593.70	-18.44	99.72%	20,167.34	19,781.16
50-170 - EC-Connection with Churches	0.00	833.33	-833.33	0.0%	0.00	2,500.03
<b>Total 50-001 - Emerging Church</b>	<u>6,575.26</u>	<u>7,427.03</u>	<u>-851.77</u>	<u>88.53%</u>	<u>20,167.34</u>	<u>22,281.19</u>
<b>51-001 - Ibero-America</b>						
51-100 - IA - Staff Cost	1,685.96	1,690.69	-4.73	99.72%	5,171.11	5,073.11
<b>51-120 - IA - Resources for Churches</b>						
51-1200 - IBA - Other	0.00	400.00	-400.00	0.0%	0.00	1,200.00
51-1210 - IBA - ICM Guadalajara	0.00	200.00	-200.00	0.0%	0.00	600.00
51-1220 - IBA - Brazil	0.00	100.00	-100.00	0.0%	0.00	300.00
51-1230 - IBA - ICM Cuba	0.00	1,300.00	-1,300.00	0.0%	0.00	3,900.00
51-1240 - IBA - Santo Domingo	354.99	33.33	321.66	1,065.08%	1,064.97	100.03
51-1250 - IBA - ICM Monterrey	0.00	50.00	-50.00	0.0%	0.00	150.00
51-120 - IA - Resources for Churches - Other	0.00	500.00	-500.00	0.0%	0.00	1,500.00
<b>Total 51-120 - IA - Resources for Churches</b>	<u>354.99</u>	<u>2,583.33</u>	<u>-2,228.34</u>	<u>13.74%</u>	<u>1,064.97</u>	<u>7,750.03</u>
51-140 - IA - Translation	0.00	291.67	-291.67	0.0%	0.00	874.97
51-190 - IA - Social Media & Website	0.00	250.00	-250.00	0.0%	0.00	750.00
51-210 - IA - Travel	0.00	416.67	-416.67	0.0%	1,432.26	1,249.97
51-300 - IA - Diversity	0.00	83.33	-83.33	0.0%	0.00	250.03
<b>51-320 - IA - Administration</b>						
51-3235 - IA - Office Supplies	0.00	58.33	-58.33	0.0%	0.00	175.03
51-3265 - IA - Telephone	100.00	17.00	83.00	588.24%	300.00	47.00
51-320 - IA - Administration - Other	0.00	83.33	-83.33	0.0%	0.00	250.03
<b>Total 51-320 - IA - Administration</b>	<u>100.00</u>	<u>158.66</u>	<u>-58.66</u>	<u>63.03%</u>	<u>300.00</u>	<u>472.06</u>
<b>Total 51-001 - Ibero-America</b>	<u>2,140.95</u>	<u>5,474.35</u>	<u>-3,333.40</u>	<u>39.11%</u>	<u>7,968.34</u>	<u>16,420.17</u>
<b>52-002 - Authorized Ministries</b>						
52-1150 - Progressive Christian Minist.	188.82				802.44	
<b>Total 52-002 - Authorized Ministries</b>	<u>188.82</u>				<u>802.44</u>	
<b>72-001 - MCC Oasis</b>						
72-100 - Oasis - Staff Cost	561.99	563.56	-1.57	99.72%	1,723.71	1,690.73

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72-120 · Oasis - Resources for Churches	0.00	12.50	-12.50	0.0%	0.00	37.50
72-320 · Oasis - Administration						
72-3220 · Oasis - Data Base	0.00				73.68	
<b>Total 72-320 · Oasis - Administration</b>	<b>0.00</b>				<b>73.68</b>	
<b>Total 72-001 · MCC Oasis</b>	<b>561.99</b>	<b>576.06</b>	<b>-14.07</b>	<b>97.56%</b>	<b>1,797.39</b>	<b>1,728.23</b>
<b>Total 50-000 · New Ministries Expenses</b>	<b>9,467.02</b>	<b>13,477.44</b>	<b>-4,010.42</b>	<b>70.24%</b>	<b>30,735.51</b>	<b>40,429.59</b>
<b>55-000 · Existing Ministries</b>						
<b>55-001 · Support &amp; Revitalisation</b>						
55-100 · SR - Staff Cost	6,462.86	6,480.99	-18.13	99.72%	19,822.60	19,442.99
55-110 · SR- Programs	0.00	1,000.00	-1,000.00	0.0%	0.00	3,000.00
55-120 · SR - Resources for Churches	0.00	833.33	-833.33	0.0%	84.44	2,500.03
55-210 · SR -Travel,Intervention,Consult	1,108.48	500.00	608.48	221.7%	1,960.44	1,500.00
55-320 · SR - Administration						
55-3225 · SR - Dues & Subscriptions	28.22				80.56	
55-3235 · SR - Office Supplies	86.36				86.36	
<b>Total 55-320 · SR - Administration</b>	<b>114.58</b>				<b>166.92</b>	
<b>Total 55-001 · Support &amp; Revitalisation</b>	<b>7,685.92</b>	<b>8,814.32</b>	<b>-1,128.40</b>	<b>87.2%</b>	<b>22,034.40</b>	<b>26,443.02</b>
<b>56-001 · Transition</b>						
56-100 · T - Staff Cost	6,777.58	6,796.59	-19.01	99.72%	20,787.87	20,389.75
56-210 · T - Travel	0.00	208.33	-208.33	0.0%	996.74	625.03
56-320 · T - Administration						
56-3265 · T - Telephone	0.00				115.03	
<b>Total 56-320 · T - Administration</b>	<b>0.00</b>				<b>115.03</b>	
<b>Total 56-001 · Transition</b>	<b>6,777.58</b>	<b>7,004.92</b>	<b>-227.34</b>	<b>96.76%</b>	<b>21,899.64</b>	<b>21,014.78</b>
<b>57-001 · Networks</b>						
57-100 · N - Staff Cost	1,966.96	1,972.48	-5.52	99.72%	6,032.97	5,917.39
57-140 · N - Translation	0.00	83.33	-83.33	0.0%	0.00	250.03
57-170 · N - Connectin with Churches	0.00	1,416.67	-1,416.67	0.0%	0.00	4,249.97
57-350 · N - Council of Elders Presence	0.00	416.67	-416.67	0.0%	0.00	1,249.97
<b>Total 57-001 · Networks</b>	<b>1,966.96</b>	<b>3,889.15</b>	<b>-1,922.19</b>	<b>50.58%</b>	<b>6,032.97</b>	<b>11,667.36</b>
<b>Total 55-000 · Existing Ministries</b>	<b>16,430.46</b>	<b>19,708.39</b>	<b>-3,277.93</b>	<b>83.37%</b>	<b>49,967.01</b>	<b>59,125.16</b>

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<b>58-001 · Ibero America Existing</b>							
<b>58-100 · IA-Existing Staff Cost</b>	3,933.92	3,944.95	-11.03	99.72%	12,065.93	11,834.87	
<b>Total 58-001 · Ibero America Existing</b>	<u>3,933.92</u>	<u>3,944.95</u>	<u>-11.03</u>	<u>99.72%</u>	<u>12,065.93</u>	<u>11,834.87</u>	
<b>60-000 · New Leaders</b>							
<b>60-001 · Discernment to Ordainiton</b>							
<b>60-100 · DO - Staff Cost</b>	5,619.88	5,635.65	-15.77	99.72%	17,237.04	16,906.89	
<b>60-250 · DO - Scholarships</b>	0.00				300.00		
<b>60-260 · DO - RevM</b>	0.00	958.33	-958.33	0.0%	0.00	2,875.03	
<b>60-290 · DO - LEAD</b>	0.00	433.33	-433.33	0.0%	0.00	1,300.03	
<b>60-295 · DO - LEAD - Pilot Project</b>	519.39				1,015.39		
<b>60-300 · DO - Diversity</b>	0.00	450.00	-450.00	0.0%	0.00	1,350.00	
<b>60-320 · DO - Administration</b>							
<b>60-3220 · DO - Data Base</b>	0.00				75.00		
<b>60-3225 · DO - Dues &amp; Subscriptions</b>	128.47				<u>-57.90</u>		
<b>Total 60-320 · DO - Administration</b>	<u>128.47</u>				<u>17.10</u>		
<b>Total 60-001 · Discernment to Ordainiton</b>	<u>6,267.74</u>	<u>7,477.31</u>	<u>-1,209.57</u>	<u>83.82%</u>	<u>18,569.53</u>	<u>22,431.95</u>	
<b>62-001 · Diversity</b>							
<b>62-100 · D - Staff Cost</b>	1,123.98	1,127.13	-3.15	99.72%	3,447.41	3,381.38	
<b>62-210 · D - Travel</b>	0.00	125.00	-125.00	0.0%	864.64	375.00	
<b>Total 62-001 · Diversity</b>	<u>1,123.98</u>	<u>1,252.13</u>	<u>-128.15</u>	<u>89.77%</u>	<u>4,312.05</u>	<u>3,756.38</u>	
<b>Total 60-000 · New Leaders</b>	<u>7,391.72</u>	<u>8,729.44</u>	<u>-1,337.72</u>	<u>84.68%</u>	<u>22,881.58</u>	<u>26,188.33</u>	
<b>65-000 · Existing Leaders</b>							
<b>65-001 · Licensing and Placement</b>							
<b>65-100 · LP - Staff Cost</b>	2,472.75	2,479.68	-6.93	99.72%	7,584.30	7,439.09	
<b>65-320 · LP - Administration</b>							
<b>65-3215 · LP - Bank Fee</b>	12.00				<u>16.50</u>		
<b>Total 65-320 · LP - Administration</b>	<u>12.00</u>				<u>16.50</u>		
<b>65-001 · Licensing and Placement - Other</b>	0.00	154.17	-154.17	0.0%	324.24	462.47	
<b>Total 65-001 · Licensing and Placement</b>	<u>2,484.75</u>	<u>2,633.85</u>	<u>-149.10</u>	<u>94.34%</u>	<u>7,925.04</u>	<u>7,901.56</u>	
<b>66-001 · Wellbeing</b>							
<b>66-100 · Wellbeing - Staff Cost</b>	1,123.98	1,127.13	-3.15	99.72%	3,447.41	3,381.38	
<b>66-110 · Wellbeing - Programs</b>	0.00	641.67	-641.67	0.0%	3,117.32	1,924.97	

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	<u>Mar 18</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Mar 18</u>	<u>Budget</u>
<b>Total 66-001 · Wellbeing</b>	1,123.98	1,768.80	-644.82	63.55%	6,564.73	5,306.35
<b>67-001 · Risk Management</b>						
<b>67-100 · RM - Staff Cost</b>	842.98	845.35	-2.37	99.72%	2,585.55	2,536.01
<b>67-240 · RM - Governance</b>	0.00	1,416.67	-1,416.67	0.0%	4,000.00	4,249.97
<b>Total 67-001 · Risk Management</b>	842.98	2,262.02	-1,419.04	37.27%	6,585.55	6,785.98
<b>Total 65-000 · Existing Leaders</b>	4,451.71	6,664.67	-2,212.96	66.8%	21,075.32	19,993.89
<b>70-000 · Justice &amp; Inclusion</b>						
<b>70-001 · Inclusion</b>						
<b>70-100 · Inclusion - Staff Cost</b>	4,495.91	4,508.52	-12.61	99.72%	13,789.64	13,525.51
<b>70-110 · Inclusion - Programs</b>	0.00	2,083.33	-2,083.33	0.0%	0.00	6,250.03
<b>70-120 · Inclusion - Resources Churches</b>	200.00				400.00	
<b>70-280 · Inclusion - Retreats &amp; Events</b>						
<b>70-285 · Inclusion - PAD Conference</b>	0.00				40.00	
<b>Total 70-280 · Inclusion - Retreats &amp; Events</b>	0.00				40.00	
<b>70-300 · Inclusion - Diversity</b>	0.00	833.33	-833.33	0.0%	0.00	2,500.03
<b>70-320 · Inclusion - Administration</b>						
<b>70-3225 · Inclusion - Dues &amp; Subscription</b>	55.00				55.00	
<b>Total 70-320 · Inclusion - Administration</b>	55.00				55.00	
<b>Total 70-001 · Inclusion</b>	4,750.91	7,425.18	-2,674.27	63.98%	14,284.64	22,275.57
<b>71-001 · Justice</b>						
<b>71-100 · Justice - Staff Cost</b>	5,057.89	5,072.08	-14.19	99.72%	15,513.34	15,216.25
<b>71-140 · Justice - Translation</b>	0.00	125.00	-125.00	0.0%	0.00	375.00
<b>71-150 · Justice - Conference Reg. Fee</b>	0.00	125.00	-125.00	0.0%	0.00	375.00
<b>71-190 · Justice -Social Media &amp; Website</b>	0.00	416.67	-416.67	0.0%	0.00	1,249.97
<b>71-210 · Justice - Travel</b>	0.00	208.33	-208.33	0.0%	0.00	625.03
<b>71-230 · Justice - Global Presence</b>	0.00	83.33	-83.33	0.0%	0.00	250.03
<b>Total 71-001 · Justice</b>	5,057.89	6,030.41	-972.52	83.87%	15,513.34	18,091.28
<b>Total 70-000 · Justice &amp; Inclusion</b>	9,808.80	13,455.59	-3,646.79	72.9%	29,797.98	40,366.85
<b>75-000 · Resources</b>						
<b>75-001 · Education</b>						
<b>75-100 · Education - Staff Cost</b>	2,247.95	2,254.26	-6.31	99.72%	6,894.82	6,762.76
<b>75-110 · Education - Programs</b>						



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	<u>Mar 18</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Mar 18</u>	<u>Budget</u>
75-1112 · Spiritual Academy	0.00	975.00	-975.00	0.0%	0.00	2,925.00
75-1113 · Garner Institute	620.80	1,250.00	-629.20	49.66%	2,021.56	3,750.00
<b>Total 75-110 · Education - Programs</b>	<b>620.80</b>	<b>2,225.00</b>	<b>-1,604.20</b>	<b>27.9%</b>	<b>2,021.56</b>	<b>6,675.00</b>
75-320 · Education - Administration						
75-3220 · Education - Date Base	0.00				49.99	
<b>Total 75-320 · Education - Administration</b>	<b>0.00</b>				<b>49.99</b>	
<b>Total 75-001 · Education</b>	<b>2,868.75</b>	<b>4,479.26</b>	<b>-1,610.51</b>	<b>64.05%</b>	<b>8,966.37</b>	<b>13,437.76</b>
76-001 · Contregational Resources						
76-100 · CR - Staff Cost	3,652.92	3,663.17	-10.25	99.72%	11,204.08	10,989.50
76-270 · CR - CLM	0.00	416.67	-416.67	0.0%	0.00	1,249.97
<b>Total 76-001 · Contregational Resources</b>	<b>3,652.92</b>	<b>4,079.84</b>	<b>-426.92</b>	<b>89.54%</b>	<b>11,204.08</b>	<b>12,239.47</b>
77-001 · Theologies Resources						
77-100 · Theologies - Staff Cost	280.99	281.78	-0.79	99.72%	861.85	845.37
<b>Total 77-001 · Theologies Resources</b>	<b>280.99</b>	<b>281.78</b>	<b>-0.79</b>	<b>99.72%</b>	<b>861.85</b>	<b>845.37</b>
<b>Total 75-000 · Resources</b>	<b>6,802.66</b>	<b>8,840.88</b>	<b>-2,038.22</b>	<b>76.95%</b>	<b>21,032.30</b>	<b>26,522.60</b>
80-000 · Strategy & Support						
80-001 · Strategic Leadership						
80-100 · SL - Staff Cost	17,140.64	12,188.72	4,951.92	140.63%	52,572.98	56,566.13
80-140 · SL - Translation	0.00	83.33	-83.33	0.0%	15.00	250.03
80-150 · SL -Conference Registration Fee	0.00	125.00	-125.00	0.0%	0.00	375.00
80-180 · SL - Marketing	3.97				28.93	
80-190 · SL - Social Media & Website	0.00	1,583.33	-1,583.33	0.0%	4,677.20	4,750.03
80-210 · SL - Travel	31.00	1,041.67	-1,010.67	2.98%	31.00	3,124.97
80-320 · SL Administration						
80-3220 · SL - Data Base	316.82				892.61	
80-3230 · SL - Equipment	0.00				40.00	
<b>Total 80-320 · SL Administration</b>	<b>316.82</b>				<b>932.61</b>	
80-330 · SL - SLT Meeting Budget	0.00	0.00	0.00	0.0%	1,394.17	0.00
80-340 · SL - GB Meeting Budget	4,855.66	3,000.00	1,855.66	161.86%	6,098.17	3,000.00
<b>Total 80-001 · Strategic Leadership</b>	<b>22,348.09</b>	<b>18,022.05</b>	<b>4,326.04</b>	<b>124.0%</b>	<b>65,750.06</b>	<b>68,066.16</b>
81-001 · Events						
81-100 · Events - Staff Cost	9,272.81	9,298.81	-26.00	99.72%	28,441.12	27,896.48

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	<u>Mar 18</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Mar 18</u>	<u>Budget</u>
81-210 · Events - Travel	0.00	41.67	-41.67	0.0%	1,729.53	124.97
<b>Total 81-001 · Events</b>	<b>9,272.81</b>	<b>9,340.48</b>	<b>-67.67</b>	<b>99.28%</b>	<b>30,170.65</b>	<b>28,021.45</b>
<b>81-310 · Events - General Conference</b>						
81-3210 · Events-General Conf. Travel	1,972.56	3,000.00	-1,027.44	65.75%	1,972.56	3,000.00
<b>Total 81-310 · Events - General Conference</b>	<b>1,972.56</b>	<b>3,000.00</b>	<b>-1,027.44</b>	<b>65.75%</b>	<b>1,972.56</b>	<b>3,000.00</b>
<b>82-001 · Administratin &amp; Finance</b>						
82-100 · AF - Staff Cost	19,669.60	19,724.76	-55.16	99.72%	61,174.61	59,173.25
82-160 · AF - Fund Development	0.00	416.67	-416.67	0.0%	0.00	1,249.97
82-210 · AF - Travel	742.73	541.67	201.06	137.12%	1,184.61	1,624.97
82-240 · AF - Governance	0.00	2,000.00	-2,000.00	0.0%	23,012.93	26,000.00
<b>82-320 · AF - Administration</b>						
82-3210 · AF - Bad Debit	0.00				4,598.45	
82-3215 · AF - Bank Fee	389.76	416.67	-26.91	93.54%	1,004.46	1,249.97
82-3220 · AF - Data Base	557.33	833.33	-276.00	66.88%	1,562.22	2,500.03
82-3225 · AF - Dues & Subscription	150.10	833.33	-683.23	18.01%	1,405.10	2,500.03
82-3230 · AF - Equipment	481.86	1,000.00	-518.14	48.19%	2,009.59	3,000.00
82-3235 · AF - Office Supplies	677.35	333.33	344.02	203.21%	944.57	1,000.03
82-3240 · AF - Postage	125.35	166.67	-41.32	75.21%	507.69	499.97
82-3245 · AF - Printing	0.00	83.33	-83.33	0.0%	-3.00	250.03
82-3250 · AF - Sarasota Property	851.92	333.33	518.59	255.58%	1,176.01	1,000.03
82-3251 · AF- Insurance	-374.95	1,000.00	-1,374.95	-37.5%	2,080.26	3,000.00
82-3257 · AF - Shipping	0.00	125.00	-125.00	0.0%	71.74	375.00
82-3260 · AF - Storage	0.00	100.00	-100.00	0.0%	130.00	300.00
82-3265 · AF - Telephone	450.92	900.00	-449.08	50.1%	1,814.32	2,700.00
82-3270 · AF - Web Site Dev	117.79	166.67	-48.88	70.67%	241.06	499.97
82-3275 · AF -BOP	620.76	83.33	537.43	744.94%	740.94	250.03
82-3280 · AF - Contractors	0.00	1,041.67	-1,041.67	0.0%	0.00	3,124.97
82-3290 · AF - Benevolence	0.00	166.67	-166.67	0.0%	63.20	499.97
82-3295 · AF-Home Office Internet	0.00	950.00	-950.00	0.0%	0.00	2,850.00
<b>Total 82-320 · AF - Administration</b>	<b>4,048.19</b>	<b>8,533.33</b>	<b>-4,485.14</b>	<b>47.44%</b>	<b>18,346.61</b>	<b>25,600.03</b>
<b>Total 82-001 · Administratin &amp; Finance</b>	<b>24,460.52</b>	<b>31,216.43</b>	<b>-6,755.91</b>	<b>78.36%</b>	<b>103,718.76</b>	<b>113,648.22</b>
<b>Total 80-000 · Strategy &amp; Support</b>	<b>58,053.98</b>	<b>61,578.96</b>	<b>-3,524.98</b>	<b>94.28%</b>	<b>201,612.03</b>	<b>212,735.83</b>

**Universal Fellowship of Metropolitan Community Churches**  
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 January through March 2018

	<u>Mar 18</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Mar 18</u>	<u>Budget</u>	TO
Total Expense	116,340.27	136,400.32	-20,060.05	85.29%	389,167.66	437,197.12	
Net Ordinary Income	-41,595.55	8,258.00	-49,853.55	-503.7%	-107,492.10	4,778.00	
Other Income/Expense							
Other Income							
9020 - Gain/Loss from Currency Exchang	163.99				617.14		
9040 - UNREALIZED GAIN OR LOSS ON INVE	-1,924.19				-2,181.35		
9050 - Dividend & Interest Income	-437.11				-437.11		
Total Other Income	-2,197.31				-2,001.32		
Net Other Income	-2,197.31				-2,001.32		
Net Income	<u>-43,792.86</u>	<u>8,258.00</u>	<u>-52,050.86</u>	<u>-530.31%</u>	<u>-109,493.42</u>	<u>4,778.00</u>	

**Universal Fellowship of Metropolitan Community Churches  
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January through March 2018

TAL

	<u>\$ Over Budget</u>	<u>% of Budget</u>
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Ordinary Income/Expense

Income

40-000 · New Ministries

40-001 · New Ministries-Emerging Church

40-150 · Emerg. Church-Restrict. Funds

40-1510 · A&F - MCC Helsinki

Total 40-150 · Emerg. Church-Restrict. Funds

Total 40-001 · New Ministries-Emerging Church

40-002 · New Ministries Ibero-America

40-220 · IA - Programs

40-2210 · IA Restricted - ICM Monterrey -150.00 0.0%

40-2220 · IA Restricted ICM Guadalajara -209.40 65.1%

40-2230 · IA Restricted - Brazil -300.00 0.0%

40-2240 · IA Restricted-Santo Domingo -100.03 0.0%

40-2250 · IA Restricted ICM Cuba -3,700.00 5.13%

40-2251 · IA Restricted - East Africa

40-2260 · IA Restricted Income Other -3,700.03 0.0%

Total 40-220 · IA - Programs -8,163.79 6.7%

Total 40-002 · New Ministries Ibero-America -8,163.79 6.7%

40-004 · Authorized Ministries

40-1150 · Progressive Christian Minis.

Total 40-004 · Authorized Ministries

Total 40-000 · New Ministries -7,648.67 12.59%

41-004 · IA - Existing Ministries

41-405 · IA Existing Ministries Ibero-Am

41-4300 · IA Existing Programs

41-4420 · IA Existing Rest.CM Guadalajara

41-4450 · IA Existing Restricted ICM Cuba

Total 41-4300 · IA Existing Programs

Total 41-405 · IA Existing Ministries Ibero-Am

Total 41-004 · IA - Existing Ministries

42-000 · New Leaders Income

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	<u>\$ Over Budget</u>	<u>% of Budget</u>
42-001 - NL - Discernment to Ordination		
42-120 - Disc. to Ordination - Programs		
42-1210 - Disc to Ordination RevM	-2,492.47	9.36%
42-1220 - Disc to Ordination-LEAD Pilot	0.00	100.0%
42-1230 - Disc to Ordination-LEAD		
<b>Total 42-120 - Disc. to Ordination - Programs</b>	<b>-1,763.92</b>	<b>69.32%</b>
<b>Total 42-001 - NL - Discernment to Ordination</b>	<b>-1,763.92</b>	<b>69.32%</b>
42-003 - NL - Diversity		
42-361 - Deloris Berry Jubilee		
<b>Total 42-003 - NL - Diversity</b>		
<b>Total 42-000 - New Leaders Income</b>	<b>231.08</b>	<b>104.02%</b>
43-000 - Existing Leaders Income		
43-001 - EL - Licensing & Placement		
43-110 - Licensing & Placement Fee's	6,337.90	100.0%
<b>Total 43-001 - EL - Licensing &amp; Placement</b>	<b>6,337.90</b>	<b>100.0%</b>
43-002 - Existing Leaders-Wellbeing		
43-220 - Wellbeing - Programs	-173.47	59.18%
43-250 - Wellbeing-Restricted Use Funds		
43-2510 - Wellbeing-Restc.Clergy Communit	-613.40	59.11%
<b>Total 43-250 - Wellbeing-Restricted Use Funds</b>	<b>-613.40</b>	<b>59.11%</b>
<b>Total 43-002 - Existing Leaders-Wellbeing</b>	<b>-786.87</b>	<b>59.12%</b>
<b>Total 43-000 - Existing Leaders Income</b>	<b>5,551.03</b>	<b>388.37%</b>
44-000 - Justice & Inclusion Income		
44-001 - J&I - Inclusion Income		
44-120 - Inclusion - Programs	-5,830.03	6.72%
44-160 - Inclusion-Prog Support Inc TBR		
44-1630 - Inclusion - Asia		
<b>Total 44-160 - Inclusion-Prog Support Inc TBR</b>		
<b>Total 44-001 - J&amp;I - Inclusion Income</b>	<b>-5,805.88</b>	<b>7.11%</b>
44-002 - Justice Income		
44-220 - Justice - Programs		

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	TAL	
	<u>\$ Over Budget</u>	<u>% of Budget</u>
44-2210 · Justice-Program-Easter	-2,398.90	4.05%
<b>Total 44-220 · Justice - Programs</b>	<b>-2,398.90</b>	<b>4.05%</b>
<b>Total 44-002 · Justice Income</b>	<b>-2,398.90</b>	<b>4.05%</b>
<b>Total 44-000 · Justice &amp; Inclusion Income</b>	<b>-8,204.78</b>	<b>6.23%</b>
<b>45-000 · Resources Income</b>		
<b>45-001 · Res. - Education</b>		
45-120 · Edu.- Programs		
45-1210 · Edu-Program-Garner Institute	-1,500.00	0.0%
<b>Total 45-120 · Edu.- Programs</b>	<b>-1,500.00</b>	<b>0.0%</b>
45-130 · Edu.-Outside	-857.34	-14.31%
45-150 · Edu.-Restricted Use Funds		
45-1520 · Edu.Restricted-Spiritual Academ	-2,925.00	0.0%
<b>Total 45-150 · Edu.-Restricted Use Funds</b>	<b>-2,925.00</b>	<b>0.0%</b>
<b>Total 45-001 · Res. - Education</b>	<b>-5,282.34</b>	<b>-2.07%</b>
<b>45-002 · Resource - Congreg. Resource</b>		
45-220 · Cong Resource - Programs	-1,249.97	0.0%
<b>Total 45-002 · Resource - Congreg. Resource</b>	<b>-1,249.97</b>	<b>0.0%</b>
<b>Total 45-000 · Resources Income</b>	<b>-6,532.31</b>	<b>-1.67%</b>
<b>46-001 · Strategic Leadership</b>		
46-161 · SL- Disaster Relief		
<b>Total 46-001 · Strategic Leadership</b>		
<b>46-002 · SL - Events</b>		
46-220 · Events - Programs		
46-2210 · Events - Rolling the Stone Awa		
46-2212 · Events - Anniversary Sunday		
46-2213 · Event - PRL - MDC Gathering		
46-220 · Events - Programs - Other	-8,749.97	0.0%
<b>Total 46-220 · Events - Programs</b>	<b>-9,592.28</b>	<b>-9.63%</b>
<b>Total 46-002 · SL - Events</b>	<b>-9,592.28</b>	<b>-9.63%</b>
<b>46-003 · SL - Administration and Finance</b>		
46-300 · Assessments		

**Universal Fellowship of Metropolitan Community Churches  
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January through March 2018

TAL

	<u>\$ Over Budget</u>	<u>% of Budget</u>
46-3110 · Assessments Current US	-3,193.14	97.81%
46-3115 · Assessment Previous	10,145.14	114.1%
46-3120 · Assessments -Emerging Ministrie	-750.00	0.0%
46-3130 · Asmt-Partners Fund Emerg Church	-475.83	115.86%
46-3135 · Assessments Negotiated	-625.03	0.0%
46-3200 · Assessments Global		
46-3210 · Australia	-535.55	86.61%
46-3225 · Canada	-15,000.00	0.0%
46-3230 · Europe	285.08	107.6%
46-3240 · South Africa	601.65	340.63%
<b>Total 46-3200 · Assessments Global</b>	<b>-14,648.82</b>	<b>36.31%</b>
<b>Total 46-300 · Assessments</b>	<b>-9,547.68</b>	<b>96.01%</b>
46-335 · A&F - Outside		
46-3351 · AF - BOP Contract & Other	39.71	100.47%
<b>Total 46-335 · A&amp;F - Outside</b>	<b>39.71</b>	<b>100.47%</b>
46-340 · A&F - Development		
46-3410 · AF- Dev- Moderator Circle	-10,679.67	71.52%
46-3420 · AF - Dev - Major Donor	0.00	0.0%
46-340 · A&F - Development - Other	-116,250.00	0.0%
<b>Total 46-340 · A&amp;F - Development</b>	<b>-126,929.67</b>	<b>17.44%</b>
<b>Total 46-003 · SL - Administration and Finance</b>	<b>-136,437.64</b>	<b>66.03%</b>
<b>Total Income</b>	<b>-160,299.56</b>	<b>63.73%</b>

## Universal Fellowship of Metropolitan Community Churches Profit & Loss Budget vs. Actual

January through March 2018

TAL

Expense	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>50-000 · New Ministries Expenses</b>		
<b>50-001 · Emerging Church</b>		
50-100 · EC - Staff Cost	386.18	101.95%
50-170 · EC-Connection with Churches	-2,500.03	0.0%
<b>Total 50-001 · Emerging Church</b>	<b>-2,113.85</b>	<b>90.51%</b>
<b>51-001 · Ibero-America</b>		
51-100 · IA - Staff Cost	98.00	101.93%
<b>51-120 · IA - Resources for Churches</b>		
51-1200 · IBA - Other	-1,200.00	0.0%
51-1210 · IBA - ICM Guadalajara	-600.00	0.0%
51-1220 · IBA - Brazil	-300.00	0.0%
51-1230 · IBA - ICM Cuba	-3,900.00	0.0%
51-1240 · IBA - Santo Domingo	964.94	1,064.65%
51-1250 · IBA - ICM Monterrey	-150.00	0.0%
51-120 · IA - Resources for Churches - Other	-1,500.00	0.0%
<b>Total 51-120 · IA - Resources for Churches</b>	<b>-6,685.06</b>	<b>13.74%</b>
51-140 · IA - Translation	-874.97	0.0%
51-190 · IA - Social Media & Website	-750.00	0.0%
51-210 · IA - Travel	182.29	114.58%
51-300 · IA - Diversity	-250.03	0.0%
<b>51-320 · IA - Administration</b>		
51-3235 · IA - Office Supplies	-175.03	0.0%
51-3265 · IA - Telephone	253.00	638.3%
51-320 · IA - Administration - Other	-250.03	0.0%
<b>Total 51-320 · IA - Administration</b>	<b>-172.06</b>	<b>63.55%</b>
<b>Total 51-001 · Ibero-America</b>	<b>-8,451.83</b>	<b>48.53%</b>
<b>52-002 · Authorized Ministries</b>		
52-1150 · Progressive Christian Minist.		
<b>Total 52-002 · Authorized Ministries</b>		
<b>72-001 · MCC Oasis</b>		
72-100 · Oasis - Staff Cost	32.98	101.95%



**Universal Fellowship of Metropolitan Community Churches  
Profit & Loss Budget vs. Actual**

January through March 2018

	TAL	
	<u>\$ Over Budget</u>	<u>% of Budget</u>
72-120 · Oasis - Resources for Churches	-37.50	0.0%
72-320 · Oasis - Administration		
72-3220 · Oasis - Data Base		
Total 72-320 · Oasis - Administration		
Total 72-001 · MCC Oasis	<u>69.16</u>	<u>104.0%</u>
Total 50-000 · New Ministries Expenses	-9,694.08	76.02%
55-000 · Existing Ministries		
55-001 · Support & Revitalisation		
55-100 · SR - Staff Cost	379.61	101.95%
55-110 · SR- Programs	-3,000.00	0.0%
55-120 · SR - Resources for Churches	-2,415.59	3.38%
55-210 · SR -Travel,Intervention,Consult	460.44	130.7%
55-320 · SR - Administration		
55-3225 · SR - Dues & Subscriptions		
55-3235 · SR - Office Supplies		
Total 55-320 · SR - Administration		
Total 55-001 · Support & Revitalisation	<u>-4,408.62</u>	<u>83.33%</u>
56-001 · Transition		
56-100 · T - Staff Cost	398.12	101.95%
56-210 · T - Travel	371.71	159.47%
56-320 · T - Administration		
56-3265 · T - Telephone		
Total 56-320 · T - Administration		
Total 56-001 · Transition	<u>884.86</u>	<u>104.21%</u>
57-001 · Networks		
57-100 · N - Staff Cost	115.58	101.95%
57-140 · N - Translation	-250.03	0.0%
57-170 · N - Connectin with Churches	-4,249.97	0.0%
57-350 · N - Council of Elders Presence	-1,249.97	0.0%
Total 57-001 · Networks	<u>-5,634.39</u>	<u>51.71%</u>
Total 55-000 · Existing Ministries	<u>-9,158.15</u>	<u>84.51%</u>

**Universal Fellowship of Metropolitan Community Churches  
Profit & Loss Budget vs. Actual**

January through March 2018

TAL

	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>58-001 · Ibero America Existing</b>		
<b>58-100 · IA-Existing Staff Cost</b>	231.06	101.95%
<b>Total 58-001 · Ibero America Existing</b>	<u>231.06</u>	<u>101.95%</u>
<b>60-000 · New Leaders</b>		
<b>60-001 · Discernment to Ordination</b>		
<b>60-100 · DO - Staff Cost</b>	330.15	101.95%
<b>60-250 · DO - Scholarships</b>		
<b>60-260 · DO - RevM</b>	-2,875.03	0.0%
<b>60-290 · DO - LEAD</b>	-1,300.03	0.0%
<b>60-295 · DO - LEAD - Pilot Project</b>		
<b>60-300 · DO - Diversity</b>	-1,350.00	0.0%
<b>60-320 · DO - Administration</b>		
<b>60-3220 · DO - Data Base</b>		
<b>60-3225 · DO - Dues &amp; Subscriptions</b>		
<b>Total 60-320 · DO - Administration</b>		
<b>Total 60-001 · Discernment to Ordination</b>	<u>-3,862.42</u>	<u>82.78%</u>
<b>62-001 · Diversity</b>		
<b>62-100 · D - Staff Cost</b>	66.03	101.95%
<b>62-210 · D - Travel</b>	489.64	230.57%
<b>Total 62-001 · Diversity</b>	<u>555.67</u>	<u>114.79%</u>
<b>Total 60-000 · New Leaders</b>	<u>-3,306.75</u>	<u>87.37%</u>
<b>65-000 · Existing Leaders</b>		
<b>65-001 · Licensing and Placement</b>		
<b>65-100 · LP - Staff Cost</b>	145.21	101.95%
<b>65-320 · LP - Administration</b>		
<b>65-3215 · LP - Bank Fee</b>		
<b>Total 65-320 · LP - Administration</b>		
<b>65-001 · Licensing and Placement - Other</b>	<u>-138.23</u>	<u>70.11%</u>
<b>Total 65-001 · Licensing and Placement</b>	<u>23.48</u>	<u>100.3%</u>
<b>66-001 · Wellbeing</b>		
<b>66-100 · Wellbeing - Staff Cost</b>	66.03	101.95%
<b>66-110 · Wellbeing - Programs</b>	<u>1,192.35</u>	<u>161.94%</u>

**Universal Fellowship of Metropolitan Community Churches  
Profit & Loss Budget vs. Actual**

January through March 2018

TAL

	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Total 66-001 · Wellbeing</b>	1,258.38	123.72%
<b>67-001 · Risk Management</b>		
67-100 · RM - Staff Cost	49.54	101.95%
67-240 · RM - Governance	-249.97	94.12%
<b>Total 67-001 · Risk Management</b>	-200.43	97.05%
<b>Total 65-000 · Existing Leaders</b>	1,081.43	105.41%
<b>70-000 · Justice &amp; Inclusion</b>		
<b>70-001 · Inclusion</b>		
70-100 · Inclusion - Staff Cost	264.13	101.95%
70-110 · Inclusion - Programs	-6,250.03	0.0%
70-120 · Inclusion - Resources Churches		
70-280 · Inclusion - Retreats & Events		
70-285 · Inclusion - PAD Conference		
<b>Total 70-280 · Inclusion - Retreats &amp; Events</b>		
70-300 · Inclusion - Diversity	-2,500.03	0.0%
70-320 · Inclusion - Administration		
70-3225 · Inclusion - Dues & Subscription		
<b>Total 70-320 · Inclusion - Administration</b>		
<b>Total 70-001 · Inclusion</b>	-7,990.93	64.13%
<b>71-001 · Justice</b>		
71-100 · Justice - Staff Cost	297.09	101.95%
71-140 · Justice - Translation	-375.00	0.0%
71-150 · Justice - Conference Reg. Fee	-375.00	0.0%
71-190 · Justice -Social Media & Website	-1,249.97	0.0%
71-210 · Justice - Travel	-625.03	0.0%
71-230 · Justice - Global Presence	-250.03	0.0%
<b>Total 71-001 · Justice</b>	-2,577.94	85.75%
<b>Total 70-000 · Justice &amp; Inclusion</b>	-10,568.87	73.82%
<b>75-000 · Resources</b>		
<b>75-001 · Education</b>		
75-100 · Education - Staff Cost	132.06	101.95%
75-110 · Education - Programs		

Universal Fellowship of Metropolitan Community Churches  
Profit & Loss Budget vs. Actual

January through March 2018

TAL

	<u>\$ Over Budget</u>	<u>% of Budget</u>
75-1112 · Spiritual Academy	-2,925.00	0.0%
75-1113 · Garner Institute	-1,728.44	53.91%
<b>Total 75-110 · Education - Programs</b>	<b>-4,653.44</b>	<b>30.29%</b>
75-320 · Education - Administration		
75-3220 · Education - Date Base		
<b>Total 75-320 · Education - Administration</b>	<b></b>	<b></b>
<b>Total 75-001 · Education</b>	<b>-4,471.39</b>	<b>66.73%</b>
76-001 · Contregational Resources		
76-100 · CR - Staff Cost	214.58	101.95%
76-270 · CR - CLM	-1,249.97	0.0%
<b>Total 76-001 · Contregational Resources</b>	<b>-1,035.39</b>	<b>91.54%</b>
77-001 · Theologies Resources		
77-100 · Theologies - Staff Cost	16.48	101.95%
<b>Total 77-001 · Theologies Resources</b>	<b>16.48</b>	<b>101.95%</b>
<b>Total 75-000 · Resources</b>	<b>-5,490.30</b>	<b>79.3%</b>
80-000 · Strategy & Support		
80-001 · Strategic Leadership		
80-100 · SL - Staff Cost	-3,993.15	92.94%
80-140 · SL - Translation	-235.03	6.0%
80-150 · SL -Conference Registration Fee	-375.00	0.0%
80-180 · SL - Marketing		
80-190 · SL - Social Media & Website	-72.83	98.47%
80-210 · SL - Travel	-3,093.97	0.99%
80-320 · SL Administration		
80-3220 · SL - Data Base		
80-3230 · SL - Equipment		
<b>Total 80-320 · SL Administration</b>	<b></b>	<b></b>
80-330 · SL - SLT Meeting Budget	1,394.17	100.0%
80-340 · SL - GB Meeting Budget	3,098.17	203.27%
<b>Total 80-001 · Strategic Leadership</b>	<b>-2,316.10</b>	<b>96.6%</b>
81-001 · Events		
81-100 · Events - Staff Cost	544.64	101.95%

**Universal Fellowship of Metropolitan Community Churches  
Profit & Loss Budget vs. Actual**

January through March 2018

TAL

	<u>\$ Over Budget</u>	<u>% of Budget</u>
81-210 · Events - Travel	1,604.56	1,383.96%
<b>Total 81-001 · Events</b>	<b>2,149.20</b>	<b>107.67%</b>
<b>81-310 · Events - General Conference</b>		
81-3210 · Events-General Conf. Travel	-1,027.44	65.75%
<b>Total 81-310 · Events - General Conference</b>	<b>-1,027.44</b>	<b>65.75%</b>
<b>82-001 · Administratin &amp; Finance</b>		
82-100 · AF - Staff Cost	2,001.36	103.38%
82-160 · AF - Fund Development	-1,249.97	0.0%
82-210 · AF - Travel	-440.36	72.9%
82-240 · AF - Governance	-2,987.07	88.51%
<b>82-320 · AF - Administration</b>		
82-3210 · AF - Bad Debit		
82-3215 · AF - Bank Fee	-245.51	80.36%
82-3220 · AF - Data Base	-937.81	62.49%
82-3225 · AF - Dues & Subscription	-1,094.93	56.2%
82-3230 · AF - Equipment	-990.41	66.99%
82-3235 · AF - Office Supplies	-55.46	94.45%
82-3240 · AF - Postage	7.72	101.54%
82-3245 · AF - Printing	-253.03	-1.2%
82-3250 · AF - Sarasota Property	175.98	117.6%
82-3251 · AF- Insurance	-919.74	69.34%
82-3257 · AF - Shipping	-303.26	19.13%
82-3260 · AF - Storage	-170.00	43.33%
82-3265 · AF - Telephone	-885.68	67.2%
82-3270 · AF - Web Site Dev	-258.91	48.22%
82-3275 · AF -BOP	490.91	296.34%
82-3280 · AF - Contractors	-3,124.97	0.0%
82-3290 · AF - Benevolence	-436.77	12.64%
82-3295 · AF-Home Office Internet	-2,850.00	0.0%
<b>Total 82-320 · AF - Administration</b>	<b>-7,253.42</b>	<b>71.67%</b>
<b>Total 82-001 · Administratin &amp; Finance</b>	<b>-9,929.46</b>	<b>91.26%</b>
<b>Total 80-000 · Strategy &amp; Support</b>	<b>-11,123.80</b>	<b>94.77%</b>

# Universal Fellowship of Metropolitan Community Churches Profit & Loss Budget vs. Actual

January through March 2018

TAL

	<u>\$ Over Budget</u>	<u>% of Budget</u>
Total Expense	-48,029.46	89.01%
Net Ordinary Income	-112,270.10	-2,249.73%
Other Income/Expense		
Other Income		
9020 - Gain/Loss from Currency Exchang		
9040 - UNREALIZED GAIN OR LOSS ON INVE		
9050 - Dividend & Interest Income		
Total Other Income		
Net Other Income		
Net Income	<u><u>-114,271.42</u></u>	<u><u>-2,291.62%</u></u>