

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

					TOTAL			
	May 18	Budget	\$ Over Budget	% of Budget	Jan - May 18	Budget	\$ Over Budget	% of Budget
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	-12.00				238.75			
Total 40-150 - Emerg. Church-Restrict. Funds	-12.00				238.75			
Total 40-001 - New Ministries-Emerging Church	-12.00				238.75			
40-002 - New Ministries Ibero-America								
40-220 - IA - Programs								
40-2210 - IA Restricted - ICM Monterrey	0.00	50.00	-50.00	0.0%	0.00	250.00	-250.00	0.0%
40-2220 - IA Restricted ICM Guadalajara	195.30	200.00	-4.70	97.65%	781.20	1,000.00	-218.80	78.12%
40-2230 - IA Restricted - Brazil	0.00	100.00	-100.00	0.0%	0.00	500.00	-500.00	0.0%
40-2240 - IA Restricted-Santo Domingo	0.00	33.33	-33.33	0.0%	0.00	166.69	-166.69	0.0%
40-2250 - IA Restricted ICM Cuba	600.00	1,300.00	-700.00	46.15%	1,200.00	6,500.00	-5,300.00	18.46%
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	6,166.69	-6,166.69	0.0%
Total 40-220 - IA - Programs	795.30	2,916.66	-2,121.36	27.27%	1,976.87	14,583.38	-12,606.51	13.56%
Total 40-002 - New Ministries Ibero-America	795.30	2,916.66	-2,121.36	27.27%	1,976.87	14,583.38	-12,606.51	13.56%
40-004 - Authorized Ministries								
40-1150 - Progressive Christian Minis.	82.18				601.93			
Total 40-004 - Authorized Ministries	82.18				601.93			
Total 40-000 - New Ministries	865.48	2,916.66	-2,051.18	29.67%	2,817.55	14,583.38	-11,765.83	19.32%
41-000 - Existing Ministries Income								
41-003 - EM - Networks								
41-108 - South Gulf Network	150.51				170.77			
Total 41-003 - EM - Networks	150.51				170.77			
Total 41-000 - Existing Ministries Income	150.51				170.77			
41-004 - IA - Existing Ministries								
41-405 - IA Existing Ministries Ibero-Am								
41-4300 - IA Existing Programs								
41-4420 - IA Existing Rest.CM Guadalajara	0.00				195.30			
41-4450 - IA Existing Restricted ICM Cuba	0.00				1,220.70			
41-4470 - IA Existing Restri Income Other	60.00				60.00			
Total 41-4300 - IA Existing Programs	60.00				1,476.00			
Total 41-405 - IA Existing Ministries Ibero-Am	60.00				1,476.00			
Total 41-004 - IA - Existing Ministries	60.00				1,476.00			

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	May 18	Budget	\$ Over Budget	% of Budget	Jan - May 18	Budget	\$ Over Budget	% of Budget
<b>42-000 - New Leaders Income</b>								
<b>42-001 - NL - Discernment to Ordination</b>								
42-110 - Disc to Ordination - Fees	487.40				487.40			
42-120 - Disc. to Ordination - Programs								
42-1210 - Disc to Ordination RevM	4,471.54	916.67	3,554.87	487.8%	5,811.98	4,783.31	1,028.67	121.51%
42-1220 - Disc to Ordination-LEAD Pilot	1,000.00	1,000.00	0.00	100.0%	5,000.00	5,000.00	0.00	100.0%
42-1230 - Disc to Ordination-LEAD	0.00				715.95			
<b>Total 42-120 - Disc. to Ordination - Programs</b>	<b>5,471.54</b>	<b>1,916.67</b>	<b>3,554.87</b>	<b>285.47%</b>	<b>11,527.93</b>	<b>9,783.31</b>	<b>1,744.62</b>	<b>117.83%</b>
<b>Total 42-001 - NL - Discernment to Ordination</b>	<b>5,958.94</b>	<b>1,916.67</b>	<b>4,042.27</b>	<b>310.9%</b>	<b>12,015.33</b>	<b>9,783.31</b>	<b>2,232.02</b>	<b>122.82%</b>
<b>42-003 - NL - Diversity</b>								
42-361 - Deloris Berry Jubilee	0.00				2,187.00			
<b>Total 42-003 - NL - Diversity</b>	<b>0.00</b>				<b>2,187.00</b>			
<b>Total 42-000 - New Leaders Income</b>	<b>5,958.94</b>	<b>1,916.67</b>	<b>4,042.27</b>	<b>310.9%</b>	<b>14,202.33</b>	<b>9,783.31</b>	<b>4,419.02</b>	<b>145.17%</b>
<b>43-000 - Existing Leaders Income</b>								
<b>43-001 - EL - Licensing &amp; Placement</b>								
43-110 - Licensing & Placement Fee's	0.00	0.00	0.00	0.0%	6,312.70	0.00	6,312.70	100.0%
<b>Total 43-001 - EL - Licensing &amp; Placement</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>6,312.70</b>	<b>0.00</b>	<b>6,312.70</b>	<b>100.0%</b>
<b>43-002 - Existing Leaders-Wellbeing</b>								
43-220 - Wellbeing - Programs	0.00	141.67	-141.67	0.0%	3,388.99	708.31	2,680.68	478.46%
43-250 - Wellbeing-Restricted Use Funds								
43-2510 - Wellbeing-Restc.Clergy Communit	0.00	500.00	-500.00	0.0%	886.60	2,500.00	-1,613.40	35.46%
<b>Total 43-250 - Wellbeing-Restricted Use Funds</b>	<b>0.00</b>	<b>500.00</b>	<b>-500.00</b>	<b>0.0%</b>	<b>886.60</b>	<b>2,500.00</b>	<b>-1,613.40</b>	<b>35.46%</b>
<b>Total 43-002 - Existing Leaders-Wellbeing</b>	<b>0.00</b>	<b>641.67</b>	<b>-641.67</b>	<b>0.0%</b>	<b>4,275.59</b>	<b>3,208.31</b>	<b>1,067.28</b>	<b>133.27%</b>
<b>Total 43-000 - Existing Leaders Income</b>	<b>0.00</b>	<b>641.67</b>	<b>-641.67</b>	<b>0.0%</b>	<b>10,588.29</b>	<b>3,208.31</b>	<b>7,379.98</b>	<b>330.03%</b>
<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	10,416.69	-9,996.69	4.03%
44-160 - Inclusion-Prog Support Inc TBR								
44-1630 - Inclusion - Asia	0.00				24.15			
<b>Total 44-160 - Inclusion-Prog Support Inc TBR</b>	<b>0.00</b>				<b>24.15</b>			
<b>Total 44-001 - J&amp;I - Inclusion Income</b>	<b>0.00</b>	<b>2,083.33</b>	<b>-2,083.33</b>	<b>0.0%</b>	<b>444.15</b>	<b>10,416.69</b>	<b>-9,972.54</b>	<b>4.26%</b>
<b>44-002 - Justice Income</b>								
44-220 - Justice - Programs								
44-2210 - Justice-Program-Easter	710.00	833.33	-123.33	85.2%	1,674.45	4,166.69	-2,492.24	40.19%
<b>Total 44-220 - Justice - Programs</b>	<b>710.00</b>	<b>833.33</b>	<b>-123.33</b>	<b>85.2%</b>	<b>1,674.45</b>	<b>4,166.69</b>	<b>-2,492.24</b>	<b>40.19%</b>
44-2230 - Justic - Global Justice MCC	372.92				1,069.92			
<b>Total 44-002 - Justice Income</b>	<b>1,082.92</b>	<b>833.33</b>	<b>249.59</b>	<b>129.95%</b>	<b>2,744.37</b>	<b>4,166.69</b>	<b>-1,422.32</b>	<b>65.87%</b>

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<b>Total 44-000 · Justice &amp; Inclusion Income</b>	1,082.92	2,916.66	-1,833.74	37.13%	3,188.52	14,583.38	-11,394.86	21.86%
<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	2,500.00	-2,500.00	0.0%
45-120 · Edu.- Programs - Other	82.03				553.08			
<b>Total 45-120 · Edu.- Programs</b>	82.03	500.00	-417.97	16.41%	553.08	2,500.00	-1,946.92	22.12%
45-130 · Edu.-Outside	-240.00	250.00	-490.00	-96.0%	-347.34	1,250.00	-1,597.34	-27.79%
<b>45-150 · Edu.-Restricted Use Funds</b>								
45-1520 · Edu.Restricted-Spiritual Academ	0.00	975.00	-975.00	0.0%	0.00	4,875.00	-4,875.00	0.0%
<b>Total 45-150 · Edu.-Restricted Use Funds</b>	0.00	975.00	-975.00	0.0%	0.00	4,875.00	-4,875.00	0.0%
<b>45-160 · Edu.-Program Support Income TBR</b>								
45-1610 · Edu-Prog-OFLD Scholarship Fund	0.00				97.50			
<b>Total 45-160 · Edu.-Program Support Income TBR</b>	0.00				97.50			
<b>Total 45-001 · Res. - Education</b>	-157.97	1,725.00	-1,882.97	-9.16%	303.24	8,625.00	-8,321.76	3.52%
<b>45-002 · Resource - Congreg. Resource</b>								
45-220 · Cong Resource - Programs	0.00	416.67	-416.67	0.0%	0.00	2,083.31	-2,083.31	0.0%
<b>Total 45-002 · Resource - Congreg. Resource</b>	0.00	416.67	-416.67	0.0%	0.00	2,083.31	-2,083.31	0.0%
<b>Total 45-000 · Resources Income</b>	-157.97	2,141.67	-2,299.64	-7.38%	303.24	10,708.31	-10,405.07	2.83%
<b>46-001 · Strategic Leadership</b>								
46-161 · SL- Disaster Relief	-43.38				2,512.46			
<b>Total 46-001 · Strategic Leadership</b>	-43.38				2,512.46			
<b>46-002 · SL - Events</b>								
<b>46-220 · Events - Programs</b>								
46-2210 · Events - Rolling the Stone Awa	0.00				41.96			
46-2212 · Events - Anniversary Sunday	3.00				987.42			
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	14,583.31	-14,583.31	0.0%
<b>Total 46-220 · Events - Programs</b>	3.00	2,916.67	-2,913.67	0.1%	-839.31	14,583.31	-15,422.62	-5.76%
<b>Total 46-002 · SL - Events</b>	3.00	2,916.67	-2,913.67	0.1%	-839.31	14,583.31	-15,422.62	-5.76%
<b>46-003 · SL - Administration and Finance</b>								
<b>46-300 · Assessments</b>								
46-3110 · Assessments Current US	41,179.09	46,900.00	-5,720.91	87.8%	233,388.48	239,850.00	-6,461.52	97.31%
46-3115 · Assessment Previous	13,834.54	23,100.00	-9,265.46	59.89%	128,570.77	118,150.00	10,420.77	108.82%
46-3120 · Assessments -Emerging Ministrie	0.00	250.00	-250.00	0.0%	0.00	1,250.00	-1,250.00	0.0%
46-3130 · Asmt-Partners Fund Emerg Church	-1,004.92	-1,000.00	-4.92	100.49%	-5,795.71	-5,000.00	-795.71	115.91%
46-3135 · Assessments Negotiated	0.00	208.33	-208.33	0.0%	0.00	1,041.69	-1,041.69	0.0%

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<b>46-3200 · Assessments Global</b>								
46-3210 · Australia	0.00	1,333.33	-1,333.33	0.0%	4,843.58	6,666.69	-1,823.11	72.65%
46-3225 · Canada	0.00	5,000.00	-5,000.00	0.0%	0.00	25,000.00	-25,000.00	0.0%
46-3230 · Europe	860.71	1,250.00	-389.29	68.86%	5,868.67	6,250.00	-381.33	93.9%
46-3240 · South Africa	239.17	83.33	155.84	287.02%	1,227.78	416.69	811.09	294.65%
<b>Total 46-3200 · Assessments Global</b>	<b>1,099.88</b>	<b>7,666.66</b>	<b>-6,566.78</b>	<b>14.35%</b>	<b>11,940.03</b>	<b>38,333.38</b>	<b>-26,393.35</b>	<b>31.15%</b>
<b>Total 46-300 · Assessments</b>	<b>55,108.59</b>	<b>77,124.99</b>	<b>-22,016.40</b>	<b>71.45%</b>	<b>368,103.57</b>	<b>393,625.07</b>	<b>-25,521.50</b>	<b>93.52%</b>
<b>46-335 · A&amp;F - Outside</b>								
46-3351 · AF - BOP Contract & Other	5,500.00	2,833.33	2,666.67	194.12%	14,039.74	14,166.69	-126.95	99.1%
<b>Total 46-335 · A&amp;F - Outside</b>	<b>5,500.00</b>	<b>2,833.33</b>	<b>2,666.67</b>	<b>194.12%</b>	<b>14,039.74</b>	<b>14,166.69</b>	<b>-126.95</b>	<b>99.1%</b>
<b>46-340 · A&amp;F - Development</b>								
46-3410 · AF- Dev- Moderator Circle	7,606.49	12,500.00	-4,893.51	60.85%	42,965.72	62,500.00	-19,534.28	68.75%
46-3420 · AF - Dev - Major Donor	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
46-3430 · Travel Credit from Bank of Amer	1,688.75				1,688.75			
46-3440 · Let Your Light Shine	2,776.80				2,776.80			
46-340 · A&F - Development - Other	0.00	38,750.00	-38,750.00	0.0%	0.00	193,750.00	-193,750.00	0.0%
<b>Total 46-340 · A&amp;F - Development</b>	<b>12,072.04</b>	<b>51,250.00</b>	<b>-39,177.96</b>	<b>23.56%</b>	<b>47,431.27</b>	<b>256,250.00</b>	<b>-208,818.73</b>	<b>18.51%</b>
<b>Total 46-003 · SL - Administration and Finance</b>	<b>72,680.63</b>	<b>131,208.32</b>	<b>-58,527.69</b>	<b>55.39%</b>	<b>429,574.58</b>	<b>664,041.76</b>	<b>-234,467.18</b>	<b>64.69%</b>
<b>Total Income</b>	<b>80,600.13</b>	<b>144,658.32</b>	<b>-64,058.19</b>	<b>55.72%</b>	<b>463,994.43</b>	<b>731,491.76</b>	<b>-267,497.33</b>	<b>63.43%</b>

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Expense					TOTAL			
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<b>50-000 · New Ministries Expenses</b>								
<b>50-001 · Emerging Church</b>								
50-100 · EC - Staff Cost	7,068.90	6,593.70	475.20	107.21%	34,247.82	32,968.56	1,279.26	103.88%
50-170 · EC-Connection with Churches	0.00	833.33	-833.33	0.0%	0.00	4,166.69	-4,166.69	0.0%
<b>Total 50-001 · Emerging Church</b>	<u>7,068.90</u>	<u>7,427.03</u>	<u>-358.13</u>	<u>95.18%</u>	<u>34,247.82</u>	<u>37,135.25</u>	<u>-2,887.43</u>	<u>92.23%</u>
<b>51-001 · Ibero-America</b>								
51-100 · IA - Staff Cost	1,812.54	1,690.69	121.85	107.21%	8,781.49	8,454.49	327.00	103.87%
51-120 · IA - Resources for Churches								
51-1200 · IBA - Other	0.00	400.00	-400.00	0.0%	0.00	2,000.00	-2,000.00	0.0%
51-1210 · IBA - ICM Guadalajara	0.00	200.00	-200.00	0.0%	0.00	1,000.00	-1,000.00	0.0%
51-1220 · IBA - Brazil	0.00	100.00	-100.00	0.0%	0.00	500.00	-500.00	0.0%
51-1230 · IBA - ICM Cuba	449.13	1,300.00	-850.87	34.55%	1,393.22	6,500.00	-5,106.78	21.43%
51-1240 · IBA - Santo Domingo	354.99	33.33	321.66	1,065.08%	1,774.95	166.69	1,608.26	1,064.82%
51-1250 · IBA - ICM Monterrey	0.00	50.00	-50.00	0.0%	0.00	250.00	-250.00	0.0%
51-120 · IA - Resources for Churches - Other	0.00	500.00	-500.00	0.0%	0.00	2,500.00	-2,500.00	0.0%
<b>Total 51-120 · IA - Resources for Churches</b>	<u>804.12</u>	<u>2,583.33</u>	<u>-1,779.21</u>	<u>31.13%</u>	<u>3,168.17</u>	<u>12,916.69</u>	<u>-9,748.52</u>	<u>24.53%</u>
51-140 · IA - Translation	0.00	291.67	-291.67	0.0%	0.00	1,458.31	-1,458.31	0.0%
51-190 · IA - Social Media & Website	0.00	250.00	-250.00	0.0%	0.00	1,250.00	-1,250.00	0.0%
51-210 · IA - Travel	436.14	416.67	19.47	104.67%	2,176.92	2,083.31	93.61	104.49%
51-300 · IA - Diversity	0.00	83.33	-83.33	0.0%	0.00	416.69	-416.69	0.0%
51-320 · IA - Administration								
51-3235 · IA - Office Supplies	0.00	58.33	-58.33	0.0%	89.99	291.69	-201.70	30.85%
51-3265 · IA - Telephone	100.00	17.00	83.00	588.24%	500.00	81.00	419.00	617.28%
51-320 · IA - Administration - Other	0.00	83.33	-83.33	0.0%	0.00	416.69	-416.69	0.0%
<b>Total 51-320 · IA - Administration</b>	<u>100.00</u>	<u>158.66</u>	<u>-58.66</u>	<u>63.03%</u>	<u>589.99</u>	<u>789.38</u>	<u>-199.39</u>	<u>74.74%</u>
<b>Total 51-001 · Ibero-America</b>	<u>3,152.80</u>	<u>5,474.35</u>	<u>-2,321.55</u>	<u>57.59%</u>	<u>14,716.57</u>	<u>27,368.87</u>	<u>-12,652.30</u>	<u>53.77%</u>
<b>52-002 · Authorized Ministries</b>								
52-1150 · Progressive Christian Minist.	352.92				1,155.36			
<b>Total 52-002 · Authorized Ministries</b>	<u>352.92</u>				<u>1,155.36</u>			
<b>72-001 · MCC Oasis</b>								
72-100 · Oasis - Staff Cost	604.18	563.56	40.62	107.21%	2,927.17	2,817.85	109.32	103.88%
72-120 · Oasis - Resources for Churches	0.00	12.50	-12.50	0.0%	0.00	62.50	-62.50	0.0%
72-320 · Oasis - Administration								
72-3220 · Oasis - Data Base	0.00				73.68			
<b>Total 72-320 · Oasis - Administration</b>	<u>0.00</u>				<u>73.68</u>			
<b>Total 72-001 · MCC Oasis</b>	<u>604.18</u>	<u>576.06</u>	<u>28.12</u>	<u>104.88%</u>	<u>3,000.85</u>	<u>2,880.35</u>	<u>120.50</u>	<u>104.18%</u>

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<b>Total 50-000 · New Ministries Expenses</b>	11,178.80	13,477.44	-2,298.64	82.95%	53,120.60	67,384.47	-14,263.87	78.83%
<b>55-000 · Existing Ministries</b>								
<b>55-001 · Support &amp; Revitalisation</b>								
55-100 · SR - Staff Cost	6,948.06	6,480.99	467.07	107.21%	33,662.38	32,404.97	1,257.41	103.88%
55-110 · SR- Programs	208.42	1,000.00	-791.58	20.84%	931.03	5,000.00	-4,068.97	18.62%
55-120 · SR - Resources for Churches	0.00	833.33	-833.33	0.0%	84.44	4,166.69	-4,082.25	2.03%
55-210 · SR -Travel,Intervention,Consult	-386.40	500.00	-886.40	-77.28%	2,632.97	2,500.00	132.97	105.32%
55-320 · SR - Administration								
55-3215 · SR - Bank Fee	0.00				715.67			
55-3225 · SR - Dues & Subscriptions	28.22				134.95			
55-3235 · SR - Office Supplies	0.00				86.36			
<b>Total 55-320 · SR - Administration</b>	<u>28.22</u>				<u>936.98</u>			
<b>Total 55-001 · Support &amp; Revitalisation</b>	6,798.30	8,814.32	-2,016.02	77.13%	38,247.80	44,071.66	-5,823.86	86.79%
<b>56-001 · Transition</b>								
56-100 · T - Staff Cost	7,286.40	6,796.59	489.81	107.21%	35,301.59	33,982.93	1,318.66	103.88%
56-210 · T - Travel	0.00	208.33	-208.33	0.0%	996.74	1,041.69	-44.95	95.69%
56-320 · T - Administration								
56-3265 · T - Telephone	0.00				115.03			
<b>Total 56-320 · T - Administration</b>	<u>0.00</u>				<u>115.03</u>			
<b>Total 56-001 · Transition</b>	7,286.40	7,004.92	281.48	104.02%	36,413.36	35,024.62	1,388.74	103.97%
<b>57-001 · Networks</b>								
57-100 · N - Staff Cost	2,114.63	1,972.48	142.15	107.21%	10,245.08	9,862.35	382.73	103.88%
57-140 · N - Translation	0.00	83.33	-83.33	0.0%	0.00	416.69	-416.69	0.0%
57-170 · N - Connectin with Churches	606.18	1,416.67	-810.49	42.79%	606.18	7,083.31	-6,477.13	8.56%
57-350 · N - Council of Elders Presence	0.00	416.67	-416.67	0.0%	0.00	2,083.31	-2,083.31	0.0%
<b>Total 57-001 · Networks</b>	<u>2,720.81</u>	<u>3,889.15</u>	<u>-1,168.34</u>	<u>69.96%</u>	<u>10,851.26</u>	<u>19,445.66</u>	<u>-8,594.40</u>	<u>55.8%</u>
<b>Total 55-000 · Existing Ministries</b>	16,805.51	19,708.39	-2,902.88	85.27%	85,512.42	98,541.94	-13,029.52	86.78%
<b>58-001 · Ibero America Existing</b>								
58-100 · IA-Existing Staff Cost	4,229.26	3,944.95	284.31	107.21%	20,490.15	19,724.77	765.38	103.88%
58-120 · IA Existing Resources Churches								
58-1260 · IBA Existing -Puerto Rico	595.18				595.18			
<b>Total 58-120 · IA Existing Resources Churches</b>	<u>595.18</u>				<u>595.18</u>			
<b>Total 58-001 · Ibero America Existing</b>	4,824.44	3,944.95	879.49	122.29%	21,085.33	19,724.77	1,360.56	106.9%
<b>60-000 · New Leaders</b>								
<b>60-001 · Discernment to Ordinaiton</b>								
60-100 · DO - Staff Cost	6,041.80	5,635.65	406.15	107.21%	29,271.64	28,178.19	1,093.45	103.88%
60-210 · DO - Travel	62.73				62.73			

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					TOTAL			
	May 18	Budget	\$ Over Budget	% of Budget	Jan - May 18	Budget	\$ Over Budget	% of Budget
60-250 · DO - Scholarships	0.00				300.00			
60-260 · DO - RevM	1,269.52	958.33	311.19	132.47%	1,269.52	4,791.69	-3,522.17	26.49%
60-290 · DO - LEAD	0.00	433.33	-433.33	0.0%	0.00	2,166.69	-2,166.69	0.0%
60-295 · DO - LEAD - Pilot Project	268.49				2,699.27			
60-300 · DO - Diversity	0.00	450.00	-450.00	0.0%	0.00	2,250.00	-2,250.00	0.0%
60-320 · DO - Administration								
60-3220 · DO - Data Base	0.00				75.00			
60-3225 · DO - Dues & Subscriptions	105.35				123.96			
<b>Total 60-320 · DO - Administration</b>	<b>105.35</b>				<b>198.96</b>			
<b>Total 60-001 · Discernment to Ordainaiton</b>	<b>7,747.89</b>	<b>7,477.31</b>	<b>270.58</b>	<b>103.62%</b>	<b>33,802.12</b>	<b>37,386.57</b>	<b>-3,584.45</b>	<b>90.41%</b>
<b>62-001 · Diversity</b>								
62-100 · D - Staff Cost	1,208.36	1,127.13	81.23	107.21%	5,854.33	5,635.64	218.69	103.88%
62-210 · D - Travel	0.00	125.00	-125.00	0.0%	864.64	625.00	239.64	138.34%
<b>Total 62-001 · Diversity</b>	<b>1,208.36</b>	<b>1,252.13</b>	<b>-43.77</b>	<b>96.5%</b>	<b>6,718.97</b>	<b>6,260.64</b>	<b>458.33</b>	<b>107.32%</b>
<b>Total 60-000 · New Leaders</b>	<b>8,956.25</b>	<b>8,729.44</b>	<b>226.81</b>	<b>102.6%</b>	<b>40,521.09</b>	<b>43,647.21</b>	<b>-3,126.12</b>	<b>92.84%</b>
<b>65-000 · Existing Leaders</b>								
<b>65-001 · Licensing and Placement</b>								
65-100 · LP - Staff Cost	2,658.39	2,479.68	178.71	107.21%	12,879.52	12,398.45	481.07	103.88%
65-320 · LP - Administration								
65-3215 · LP - Bank Fee	0.00				16.50			
65-3225 · LP - Dues & Subscriptions	0.00				387.03			
<b>Total 65-320 · LP - Administration</b>	<b>0.00</b>				<b>403.53</b>			
65-001 · Licensing and Placement - Other	0.00	154.17	-154.17	0.0%	324.24	770.81	-446.57	42.07%
<b>Total 65-001 · Licensing and Placement</b>	<b>2,658.39</b>	<b>2,633.85</b>	<b>24.54</b>	<b>100.93%</b>	<b>13,607.29</b>	<b>13,169.26</b>	<b>438.03</b>	<b>103.33%</b>
<b>66-001 · Wellbeing</b>								
66-100 · Wellbeing - Staff Cost	1,208.36	1,127.13	81.23	107.21%	5,854.33	5,635.64	218.69	103.88%
66-110 · Wellbeing - Programs	2,402.01	641.67	1,760.34	374.34%	6,679.76	3,208.31	3,471.45	208.2%
<b>Total 66-001 · Wellbeing</b>	<b>3,610.37</b>	<b>1,768.80</b>	<b>1,841.57</b>	<b>204.11%</b>	<b>12,534.09</b>	<b>8,843.95</b>	<b>3,690.14</b>	<b>141.73%</b>
<b>67-001 · Risk Management</b>								
67-100 · RM - Staff Cost	906.27	845.35	60.92	107.21%	4,390.74	4,226.71	164.03	103.88%
67-240 · RM - Governance	-14,070.00	1,416.67	-15,486.67	-993.17%	4,000.00	7,083.31	-3,083.31	56.47%
<b>Total 67-001 · Risk Management</b>	<b>-13,163.73</b>	<b>2,262.02</b>	<b>-15,425.75</b>	<b>-581.95%</b>	<b>8,390.74</b>	<b>11,310.02</b>	<b>-2,919.28</b>	<b>74.19%</b>
<b>Total 65-000 · Existing Leaders</b>	<b>-6,894.97</b>	<b>6,664.67</b>	<b>-13,559.64</b>	<b>-103.46%</b>	<b>34,532.12</b>	<b>33,323.23</b>	<b>1,208.89</b>	<b>103.63%</b>
<b>70-000 · Justice &amp; Inclusion</b>								
<b>70-001 · Inclusion</b>								
70-100 · Inclusion - Staff Cost	4,833.44	4,508.52	324.92	107.21%	23,794.21	22,542.55	1,251.66	105.55%
70-110 · Inclusion - Programs	0.00	2,083.33	-2,083.33	0.0%	0.00	10,416.69	-10,416.69	0.0%

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					TOTAL			
	May 18	Budget	\$ Over Budget	% of Budget	Jan - May 18	Budget	\$ Over Budget	% of Budget
70-120 · Inclusion - Resources Churches	200.00				800.00			
70-280 · Inclusion - Retreats & Events								
70-285 · Inclusion - PAD Conference	0.00				40.00			
<b>Total 70-280 · Inclusion - Retreats &amp; Events</b>	<b>0.00</b>				<b>40.00</b>			
70-300 · Inclusion - Diversity	0.00	833.33	-833.33	0.0%	0.00	4,166.69	-4,166.69	0.0%
70-320 · Inclusion - Administration								
70-3225 · Inclusion - Dues & Subscription	0.00				55.00			
<b>Total 70-320 · Inclusion - Administration</b>	<b>0.00</b>				<b>55.00</b>			
<b>Total 70-001 · Inclusion</b>	<b>5,033.44</b>	<b>7,425.18</b>	<b>-2,391.74</b>	<b>67.79%</b>	<b>24,689.21</b>	<b>37,125.93</b>	<b>-12,436.72</b>	<b>66.5%</b>
<b>71-001 · Justice</b>								
71-100 · Justice - Staff Cost	5,437.62	5,072.08	365.54	107.21%	26,344.48	25,360.41	984.07	103.88%
71-140 · Justice - Translation	0.00	125.00	-125.00	0.0%	0.00	625.00	-625.00	0.0%
71-150 · Justice - Conference Reg. Fee	0.00	125.00	-125.00	0.0%	0.00	625.00	-625.00	0.0%
71-190 · Justice -Social Media & Website	0.00	416.67	-416.67	0.0%	0.00	2,083.31	-2,083.31	0.0%
71-210 · Justice - Travel	0.00	208.33	-208.33	0.0%	0.00	1,041.69	-1,041.69	0.0%
71-230 · Justice - Global Presence	0.00	83.33	-83.33	0.0%	0.00	416.69	-416.69	0.0%
<b>Total 71-001 · Justice</b>	<b>5,437.62</b>	<b>6,030.41</b>	<b>-592.79</b>	<b>90.17%</b>	<b>26,344.48</b>	<b>30,152.10</b>	<b>-3,807.62</b>	<b>87.37%</b>
<b>Total 70-000 · Justice &amp; Inclusion</b>	<b>10,471.06</b>	<b>13,455.59</b>	<b>-2,984.53</b>	<b>77.82%</b>	<b>51,033.69</b>	<b>67,278.03</b>	<b>-16,244.34</b>	<b>75.86%</b>
<b>75-000 · Resources</b>								
<b>75-001 · Education</b>								
75-100 · Education - Staff Cost	2,416.72	2,254.26	162.46	107.21%	11,708.66	11,271.28	437.38	103.88%
75-110 · Education - Programs								
75-1112 · Spiritual Academy	0.00	975.00	-975.00	0.0%	0.00	4,875.00	-4,875.00	0.0%
75-1113 · Garner Institute	504.99	1,250.00	-745.01	40.4%	3,056.55	6,250.00	-3,193.45	48.91%
75-110 · Education - Programs - Other	0.00				50.00			
<b>Total 75-110 · Education - Programs</b>	<b>504.99</b>	<b>2,225.00</b>	<b>-1,720.01</b>	<b>22.7%</b>	<b>3,106.55</b>	<b>11,125.00</b>	<b>-8,018.45</b>	<b>27.92%</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>2,921.71</b>	<b>4,479.26</b>	<b>-1,557.55</b>	<b>65.23%</b>	<b>14,865.20</b>	<b>22,396.28</b>	<b>-7,531.08</b>	<b>66.37%</b>
<b>76-001 · Contregational Resources</b>								
76-100 · CR - Staff Cost	3,927.17	3,663.17	264.00	107.21%	19,026.57	18,315.84	710.73	103.88%
76-270 · CR - CLM	0.00	416.67	-416.67	0.0%	0.00	2,083.31	-2,083.31	0.0%
<b>Total 76-001 · Contregational Resources</b>	<b>3,927.17</b>	<b>4,079.84</b>	<b>-152.67</b>	<b>96.26%</b>	<b>19,026.57</b>	<b>20,399.15</b>	<b>-1,372.58</b>	<b>93.27%</b>
<b>77-001 · Theologies Resources</b>								
77-100 · Theologies - Staff Cost	302.09	281.78	20.31	107.21%	1,463.58	1,408.93	54.65	103.88%
<b>Total 77-001 · Theologies Resources</b>	<b>302.09</b>	<b>281.78</b>	<b>20.31</b>	<b>107.21%</b>	<b>1,463.58</b>	<b>1,408.93</b>	<b>54.65</b>	<b>103.88%</b>



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					TOTAL			
	May 18	Budget	\$ Over Budget	% of Budget	Jan - May 18	Budget	\$ Over Budget	% of Budget
<b>Total 75-000 - Resources</b>	7,150.97	8,840.88	-1,689.91	80.89%	35,355.35	44,204.36	-8,849.01	79.98%
<b>80-000 - Strategy &amp; Support</b>								
<b>80-001 - Strategic Leadership</b>								
80-100 - SL - Staff Cost	18,427.47	12,188.72	6,238.75	151.19%	89,278.49	100,943.57	-11,665.08	88.44%
80-140 - SL - Translation	0.00	83.33	-83.33	0.0%	15.00	416.69	-401.69	3.6%
80-150 - SL -Conference Registration Fee	0.00	125.00	-125.00	0.0%	0.00	625.00	-625.00	0.0%
80-180 - SL - Marketing	0.00				30.92			
80-190 - SL - Social Media & Website	1,560.00	1,583.33	-23.33	98.53%	10,247.72	7,916.69	2,331.03	129.45%
80-210 - SL - Travel	5.25	1,041.67	-1,036.42	0.5%	20.75	5,208.31	-5,187.56	0.4%
<b>80-320 - SL Administration</b>								
80-3220 - SL - Data Base	0.00				1,152.56			
80-3230 - SL - Equipment	0.00				40.00			
<b>Total 80-320 - SL Administration</b>	0.00				1,192.56			
80-330 - SL - SLT Meeting Budget	0.00	0.00	0.00	0.0%	1,394.17	0.00	1,394.17	100.0%
80-340 - SL - GB Meeting Budget	6,196.37	5,200.00	996.37	119.16%	9,941.71	11,200.00	-1,258.29	88.77%
<b>Total 80-001 - Strategic Leadership</b>	26,189.09	20,222.05	5,967.04	129.51%	112,121.32	126,310.26	-14,188.94	88.77%
<b>81-001 - Events</b>								
81-100 - Events - Staff Cost	9,968.96	9,298.81	670.15	107.21%	48,298.20	46,494.10	1,804.10	103.88%
81-210 - Events - Travel	0.00	41.67	-41.67	0.0%	1,911.11	208.31	1,702.80	917.44%
<b>Total 81-001 - Events</b>	9,968.96	9,340.48	628.48	106.73%	50,209.31	46,702.41	3,506.90	107.51%
<b>81-310 - Events - General Conference</b>								
81-3210 - Events-General Conf. Travel	3,844.20	3,250.00	594.20	118.28%	7,477.55	12,250.00	-4,772.45	61.04%
<b>Total 81-310 - Events - General Conference</b>	3,844.20	3,250.00	594.20	118.28%	7,477.55	12,250.00	-4,772.45	61.04%
<b>82-001 - Administratin &amp; Finance</b>								
82-100 - AF - Staff Cost	21,146.27	19,724.76	1,421.51	107.21%	103,295.70	98,622.77	4,672.93	104.74%
82-160 - AF - Fund Development	0.00	416.67	-416.67	0.0%	0.00	2,083.31	-2,083.31	0.0%
82-210 - AF - Travel	0.00	541.67	-541.67	0.0%	1,184.61	2,708.31	-1,523.70	43.74%
82-240 - AF - Governance	20,610.00	2,000.00	18,610.00	1,030.5%	43,622.93	50,000.00	-6,377.07	87.25%
<b>82-320 - AF - Administration</b>								
82-3210 - AF - Bad Debit	0.00				4,598.45			
82-3215 - AF - Bank Fee	1,304.42	416.67	887.75	313.06%	3,217.62	2,083.31	1,134.31	154.45%
82-3220 - AF - Data Base	0.00	833.33	-833.33	0.0%	2,161.75	4,166.69	-2,004.94	51.88%
82-3225 - AF - Dues & Subscription	393.20	833.33	-440.13	47.18%	3,286.80	4,166.69	-879.89	78.88%
82-3230 - AF - Equipment	350.04	1,000.00	-649.96	35.0%	2,817.87	5,000.00	-2,182.13	56.36%
82-3235 - AF - Office Supplies	80.21	333.33	-253.12	24.06%	1,177.51	1,666.69	-489.18	70.65%
82-3240 - AF - Postage	10.14	166.67	-156.53	6.08%	710.50	833.31	-122.81	85.26%
82-3245 - AF - Printing	0.00	83.33	-83.33	0.0%	-3.00	416.69	-419.69	-0.72%

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					TOTAL			
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82-3250 · AF - Sarasota Property	76.64	333.33	-256.69	22.99%	1,348.53	1,666.69	-318.16	80.91%
82-3251 · AF- Insurance	557.05	1,000.00	-442.95	55.71%	3,194.36	5,000.00	-1,805.64	63.89%
82-3257 · AF - Shipping	0.00	125.00	-125.00	0.0%	71.74	625.00	-553.26	11.48%
82-3260 · AF - Storage	130.00	100.00	30.00	130.0%	325.00	500.00	-175.00	65.0%
82-3265 · AF - Telephone	788.03	900.00	-111.97	87.56%	3,139.88	4,500.00	-1,360.12	69.78%
82-3270 · AF - Web Site Dev	0.00	166.67	-166.67	0.0%	817.72	833.31	-15.59	98.13%
82-3275 · AF -BOP	0.42	83.33	-82.91	0.5%	149.95	416.69	-266.74	35.99%
82-3280 · AF - Contractors	1,000.00	1,041.67	-41.67	96.0%	1,500.00	5,208.31	-3,708.31	28.8%
82-3290 · AF - Benevolence	0.00	166.67	-166.67	0.0%	63.20	833.31	-770.11	7.58%
82-3295 · AF-Home Office Internet	0.00	950.00	-950.00	0.0%	0.00	4,750.00	-4,750.00	0.0%
82-320 · AF - Administration - Other	0.00				92.02			
<b>Total 82-320 · AF - Administration</b>	<b>4,690.15</b>	<b>8,533.33</b>	<b>-3,843.18</b>	<b>54.96%</b>	<b>28,669.90</b>	<b>42,666.69</b>	<b>-13,996.79</b>	<b>67.2%</b>
<b>Total 82-001 · Administratin &amp; Finance</b>	<b>46,446.42</b>	<b>31,216.43</b>	<b>15,229.99</b>	<b>148.79%</b>	<b>176,773.14</b>	<b>196,081.08</b>	<b>-19,307.94</b>	<b>90.15%</b>
<b>Total 80-000 · Strategy &amp; Support</b>	<b>86,448.67</b>	<b>64,028.96</b>	<b>22,419.71</b>	<b>135.02%</b>	<b>346,581.32</b>	<b>381,343.75</b>	<b>-34,762.43</b>	<b>90.88%</b>
<b>Total Expense</b>	<b>138,940.73</b>	<b>138,850.32</b>	<b>90.41</b>	<b>100.07%</b>	<b>667,741.92</b>	<b>755,447.76</b>	<b>-87,705.84</b>	<b>88.39%</b>
<b>Net Ordinary Income</b>	<b>-58,340.60</b>	<b>5,808.00</b>	<b>-64,148.60</b>	<b>-1,004.49%</b>	<b>-203,747.49</b>	<b>-23,956.00</b>	<b>-179,791.49</b>	<b>850.51%</b>
<b>Other Income/Expense</b>								
<b>Other Income</b>								
9020 · Gain/Loss from Currency Exchang	-101.80				116.14			
9040 · UNREALIZED GAIN OR LOSS ON INVE	1,066.63				-1,363.37			
9050 · Dividend & Interest Income	0.00				-437.11			
9060 · Unrealized Market Value	0.04				0.08			
<b>Total Other Income</b>	<b>964.87</b>				<b>-1,684.26</b>			
<b>Net Other Income</b>	<b>964.87</b>				<b>-1,684.26</b>			
<b>Net Income</b>	<b>-57,375.73</b>	<b>5,808.00</b>	<b>-63,183.73</b>	<b>-987.87%</b>	<b>-205,431.75</b>	<b>-23,956.00</b>	<b>-181,475.75</b>	<b>857.54%</b>