

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

					TOTAL			
	<u>Jun 18</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Jun 18</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
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	0.00				238.75			
Total 40-150 - Emerg. Church-Restrict. Funds	<u>0.00</u>				<u>238.75</u>			
Total 40-001 - New Ministries-Emerging Church	0.00				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	300.00	-300.00	0.0%
40-2220 - IA Restricted ICM Guadalajara	195.30	200.00	-4.70	97.65%	976.50	1,200.00	-223.50	81.38%
40-2230 - IA Restricted - Brazil	0.00	100.00	-100.00	0.0%	0.00	600.00	-600.00	0.0%
40-2240 - IA Restricted-Santo Domingo	0.00	33.33	-33.33	0.0%	0.00	200.02	-200.02	0.0%
40-2250 - IA Restricted ICM Cuba	841.93	1,300.00	-458.07	64.76%	2,041.93	7,800.00	-5,758.07	26.18%
40-2251 - IA Restricted - East Africa	845.00				840.67			
40-2260 - IA Restricted Income Other	0.00	1,233.33	-1,233.33	0.0%	0.00	7,400.02	-7,400.02	0.0%
Total 40-220 - IA - Programs	<u>1,882.23</u>	<u>2,916.66</u>	<u>-1,034.43</u>	<u>64.53%</u>	<u>3,859.10</u>	<u>17,500.04</u>	<u>-13,640.94</u>	<u>22.05%</u>
Total 40-002 - New Ministries Ibero-America	1,882.23	2,916.66	-1,034.43	64.53%	3,859.10	17,500.04	-13,640.94	22.05%
40-004 - Authorized Ministries								
40-1150 - Progressive Christian Minis.	181.27				783.20			
Total 40-004 - Authorized Ministries	<u>181.27</u>				<u>783.20</u>			
Total 40-000 - New Ministries	2,063.50	2,916.66	-853.16	70.75%	4,881.05	17,500.04	-12,618.99	27.89%
41-000 - Existing Ministries Income								
41-003 - EM - Networks								
41-108 - South Gulf Network	486.71				657.48			
Total 41-003 - EM - Networks	<u>486.71</u>				<u>657.48</u>			
Total 41-000 - Existing Ministries Income	486.71				657.48			
41-004 - IA - Existing Ministries								
41-404 - IA -Existing Mins. Emerg Church								
41-4010 - IA Existing Emerg.Church Restrict								
41-4110 - IA Existing A&F MCC Helsinki	70.00				70.00			
Total 41-4010 - IA Existing Emerg.Church Restrict	<u>70.00</u>				<u>70.00</u>			
Total 41-404 - IA -Existing Mins. Emerg Church	70.00				70.00			
41-405 - IA Existing Ministries Ibero-Am								
41-4300 - IA Existing Programs								
41-4420 - IA Existing Rest.CM Guadalajara	0.00				195.30			

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	Jun 18	Budget	\$ Over Budget	% of Budget	Jan - Jun 18	Budget	\$ Over Budget	% of Budget
41-4450 - IA Existing Restricted ICM Cuba	410.00				1,630.70			
41-4470 - IA Existing Restri Income Other	0.00				60.00			
<b>Total 41-4300 - IA Existing Programs</b>	<b>410.00</b>				<b>1,886.00</b>			
<b>Total 41-405 - IA Existing Ministries Ibero-Am</b>	<b>410.00</b>				<b>1,886.00</b>			
<b>Total 41-004 - IA - Existing Ministries</b>	<b>480.00</b>				<b>1,956.00</b>			
<b>42-000 - New Leaders Income</b>								
<b>42-001 - NL - Discernment to Ordination</b>								
42-110 - Disc to Ordination - Fees	0.00				487.40			
<b>42-120 - Disc. to Ordination - Programs</b>								
42-1210 - Disc to Ordination RevM	0.00	916.67	-916.67	0.0%	5,811.98	5,699.98	112.00	101.97%
42-1220 - Disc to Ordination-LEAD Pilot	1,000.00	1,000.00	0.00	100.0%	6,000.00	6,000.00	0.00	100.0%
42-1230 - Disc to Ordination-LEAD	0.00				715.95			
<b>Total 42-120 - Disc. to Ordination - Programs</b>	<b>1,000.00</b>	<b>1,916.67</b>	<b>-916.67</b>	<b>52.17%</b>	<b>12,527.93</b>	<b>11,699.98</b>	<b>827.95</b>	<b>107.08%</b>
<b>Total 42-001 - NL - Discernment to Ordination</b>	<b>1,000.00</b>	<b>1,916.67</b>	<b>-916.67</b>	<b>52.17%</b>	<b>13,015.33</b>	<b>11,699.98</b>	<b>1,315.35</b>	<b>111.24%</b>
<b>42-003 - NL - Diversity</b>								
42-361 - Deloris Berry Jubilee	103.00				2,290.00			
42-365 - Be A Gem Conference 2019	103.00				103.00			
<b>Total 42-003 - NL - Diversity</b>	<b>206.00</b>				<b>2,393.00</b>			
<b>Total 42-000 - New Leaders Income</b>	<b>1,206.00</b>	<b>1,916.67</b>	<b>-710.67</b>	<b>62.92%</b>	<b>15,408.33</b>	<b>11,699.98</b>	<b>3,708.35</b>	<b>131.7%</b>
<b>43-000 - Existing Leaders Income</b>								
<b>43-001 - EL - Licensing &amp; Placement</b>								
43-110 - Licensing & Placement Fee's	150.00	0.00	150.00	100.0%	6,462.70	0.00	6,462.70	100.0%
<b>Total 43-001 - EL - Licensing &amp; Placement</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>	<b>100.0%</b>	<b>6,462.70</b>	<b>0.00</b>	<b>6,462.70</b>	<b>100.0%</b>
<b>43-002 - Existing Leaders-Wellbeing</b>								
43-220 - Wellbeing - Programs	2,653.51	141.67	2,511.84	1,873.02%	6,042.50	849.98	5,192.52	710.9%
<b>43-250 - Wellbeing-Restricted Use Funds</b>								
43-2510 - Wellbeing-Restc.Clergy Communit	0.00	500.00	-500.00	0.0%	886.60	3,000.00	-2,113.40	29.55%
<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>3,000.00</b>	<b>-2,113.40</b>	<b>29.55%</b>
43-260 - Wellbeing - Program Support TBR	311.00				311.00			
<b>Total 43-002 - Existing Leaders-Wellbeing</b>	<b>2,964.51</b>	<b>641.67</b>	<b>2,322.84</b>	<b>462.0%</b>	<b>7,240.10</b>	<b>3,849.98</b>	<b>3,390.12</b>	<b>188.06%</b>
<b>Total 43-000 - Existing Leaders Income</b>	<b>3,114.51</b>	<b>641.67</b>	<b>2,472.84</b>	<b>485.38%</b>	<b>13,702.80</b>	<b>3,849.98</b>	<b>9,852.82</b>	<b>355.92%</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	12,500.02	-12,080.02	3.36%
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>			

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	Jun 18	Budget	\$ Over Budget	% of Budget	Jan - Jun 18	Budget	\$ Over Budget	% of Budget
<b>Total 44-001 · J&amp;I - Inclusion Income</b>	0.00	2,083.33	-2,083.33	0.0%	444.15	12,500.02	-12,055.87	3.55%
<b>44-002 · Justice Income</b>								
<b>44-220 · Justice - Programs</b>								
44-2210 · Justice-Program-Easter	121.52	833.33	-711.81	14.58%	1,795.97	5,000.02	-3,204.05	35.92%
<b>Total 44-220 · Justice - Programs</b>	121.52	833.33	-711.81	14.58%	1,795.97	5,000.02	-3,204.05	35.92%
44-2230 · Justic - Global Justice MCC	36.52				1,106.44			
<b>Total 44-002 · Justice Income</b>	158.04	833.33	-675.29	18.97%	2,902.41	5,000.02	-2,097.61	58.05%
<b>Total 44-000 · Justice &amp; Inclusion Income</b>	158.04	2,916.66	-2,758.62	5.42%	3,346.56	17,500.04	-14,153.48	19.12%
<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	3,000.00	-3,000.00	0.0%
45-120 · Edu.- Programs - Other	4.50				557.58			
<b>Total 45-120 · Edu.- Programs</b>	4.50	500.00	-495.50	0.9%	557.58	3,000.00	-2,442.42	18.59%
45-130 · Edu.-Outside	0.00	250.00	-250.00	0.0%	-347.34	1,500.00	-1,847.34	-23.16%
<b>45-150 · Edu.-Restricted Use Funds</b>								
45-1520 · Edu.Restricted-Spiritual Academ	0.00	975.00	-975.00	0.0%	0.00	5,850.00	-5,850.00	0.0%
<b>Total 45-150 · Edu.-Restricted Use Funds</b>	0.00	975.00	-975.00	0.0%	0.00	5,850.00	-5,850.00	0.0%
<b>45-160 · Edu.-Program Support Income TBR</b>								
45-1610 · Edu-Prog-OFLD Scholarship Fund	99.00				196.50			
<b>Total 45-160 · Edu.-Program Support Income TBR</b>	99.00				196.50			
<b>Total 45-001 · Res. - Education</b>	103.50	1,725.00	-1,621.50	6.0%	406.74	10,350.00	-9,943.26	3.93%
<b>45-002 · Resource - Congreg. Resource</b>								
45-220 · Cong Resource - Programs	532.60	416.67	115.93	127.82%	532.60	2,499.98	-1,967.38	21.3%
<b>Total 45-002 · Resource - Congreg. Resource</b>	532.60	416.67	115.93	127.82%	532.60	2,499.98	-1,967.38	21.3%
<b>Total 45-000 · Resources Income</b>	636.10	2,141.67	-1,505.57	29.7%	939.34	12,849.98	-11,910.64	7.31%
<b>46-001 · Strategic Leadership</b>								
46-161 · SL- Disaster Relief	-62.24				2,450.22			
<b>Total 46-001 · Strategic Leadership</b>	-62.24				2,450.22			
<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	0.00				987.42			
46-2213 · Event - PRL - MDC Gathering	0.00				-1,868.69			
46-2220 · SL - Event General Conference	8,229.26				8,229.26			
46-220 · Events - Programs - Other	0.00	2,916.67	-2,916.67	0.0%	0.00	17,499.98	-17,499.98	0.0%
<b>Total 46-220 · Events - Programs</b>	8,229.26	2,916.67	5,312.59	282.15%	7,389.95	17,499.98	-10,110.03	42.23%

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<b>Total 46-002 - SL - Events</b>	8,229.26	2,916.67	5,312.59	282.15%	7,389.95	17,499.98	-10,110.03	42.23%
<b>46-003 - SL - Administration and Finance</b>								
<b>46-300 - Assessments</b>								
<b>46-3110 - Assessments Current US</b>	30,638.01	43,550.00	-12,911.99	70.35%	264,026.49	283,400.00	-19,373.51	93.16%
<b>46-3115 - Assessment Previous</b>	20,010.71	21,450.00	-1,439.29	93.29%	148,581.48	139,600.00	8,981.48	106.43%
<b>46-3120 - Assessments -Emerging Ministrie</b>	0.00	250.00	-250.00	0.0%	0.00	1,500.00	-1,500.00	0.0%
<b>46-3130 - Asmt-Partners Fund Emerg Church</b>	-955.44	-1,000.00	44.56	95.54%	-6,751.15	-6,000.00	-751.15	112.52%
<b>46-3135 - Assessments Negotiated</b>	0.00	208.33	-208.33	0.0%	0.00	1,250.02	-1,250.02	0.0%
<b>46-3200 - Assessments Global</b>								
<b>46-3210 - Australia</b>	0.00	1,333.33	-1,333.33	0.0%	4,843.58	8,000.02	-3,156.44	60.55%
<b>46-3225 - Canada</b>	0.00	5,000.00	-5,000.00	0.0%	0.00	30,000.00	-30,000.00	0.0%
<b>46-3230 - Europe</b>	1,207.56	1,250.00	-42.44	96.61%	7,076.23	7,500.00	-423.77	94.35%
<b>46-3240 - South Africa</b>	0.00	83.33	-83.33	0.0%	1,227.78	500.02	727.76	245.55%
<b>Total 46-3200 - Assessments Global</b>	<u>1,207.56</u>	<u>7,666.66</u>	<u>-6,459.10</u>	<u>15.75%</u>	<u>13,147.59</u>	<u>46,000.04</u>	<u>-32,852.45</u>	<u>28.58%</u>
<b>Total 46-300 - Assessments</b>	50,900.84	72,124.99	-21,224.15	70.57%	419,004.41	465,750.06	-46,745.65	89.96%
<b>46-335 - A&amp;F - Outside</b>								
<b>46-3351 - AF - BOP Contract &amp; Other</b>	2,887.08	2,833.33	53.75	101.9%	16,926.82	17,000.02	-73.20	99.57%
<b>Total 46-335 - A&amp;F - Outside</b>	2,887.08	2,833.33	53.75	101.9%	16,926.82	17,000.02	-73.20	99.57%
<b>46-340 - A&amp;F - Development</b>								
<b>46-3410 - AF- Dev- Moderator Circle</b>	7,576.57	12,500.00	-4,923.43	60.61%	50,542.29	75,000.00	-24,457.71	67.39%
<b>46-3420 - AF - Dev - Major Donor</b>	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>46-3430 - Travel Credit from Bank of Amer</b>	0.00				1,688.75			
<b>46-3440 - Let Your Light Shine</b>	26,318.93				29,095.73			
<b>46-340 - A&amp;F - Development - Other</b>	0.00	38,750.00	-38,750.00	0.0%	0.00	232,500.00	-232,500.00	0.0%
<b>Total 46-340 - A&amp;F - Development</b>	<u>33,895.50</u>	<u>51,250.00</u>	<u>-17,354.50</u>	<u>66.14%</u>	<u>81,326.77</u>	<u>307,500.00</u>	<u>-226,173.23</u>	<u>26.45%</u>
<b>Total 46-003 - SL - Administration and Finance</b>	<u>87,683.42</u>	<u>126,208.32</u>	<u>-38,524.90</u>	<u>69.48%</u>	<u>517,258.00</u>	<u>790,250.08</u>	<u>-272,992.08</u>	<u>65.46%</u>
<b>Total Income</b>	103,995.30	139,658.32	-35,663.02	74.46%	567,989.73	871,150.08	-303,160.35	65.2%

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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	6,671.26	6,593.70	77.56	101.18%	40,919.08	39,562.26	1,356.82	103.43%
50-170 - EC-Connection with Churches	0.00	833.33	-833.33	0.0%	0.00	5,000.02	-5,000.02	0.0%
<b>Total 50-001 - Emerging Church</b>	<u>6,671.26</u>	<u>7,427.03</u>	<u>-755.77</u>	<u>89.82%</u>	<u>40,919.08</u>	<u>44,562.28</u>	<u>-3,643.20</u>	<u>91.82%</u>
<b>51-001 - Ibero-America</b>								
51-100 - IA - Staff Cost	1,710.58	1,690.69	19.89	101.18%	10,492.07	10,145.18	346.89	103.42%
51-120 - IA - Resources for Churches								
51-1200 - IBA - Other	0.00	400.00	-400.00	0.0%	0.00	2,400.00	-2,400.00	0.0%
51-1210 - IBA - ICM Guadalajara	0.00	200.00	-200.00	0.0%	0.00	1,200.00	-1,200.00	0.0%
51-1220 - IBA - Brazil	0.00	100.00	-100.00	0.0%	0.00	600.00	-600.00	0.0%
51-1230 - IBA - ICM Cuba	169.10	1,300.00	-1,130.90	13.01%	1,562.32	7,800.00	-6,237.68	20.03%
51-1240 - IBA - Santo Domingo	354.99	33.33	321.66	1,065.08%	2,129.94	200.02	1,929.92	1,064.86%
51-1250 - IBA - ICM Monterrey	0.00	50.00	-50.00	0.0%	0.00	300.00	-300.00	0.0%
51-120 - IA - Resources for Churches - Other	0.00	500.00	-500.00	0.0%	0.00	3,000.00	-3,000.00	0.0%
<b>Total 51-120 - IA - Resources for Churches</b>	<u>524.09</u>	<u>2,583.33</u>	<u>-2,059.24</u>	<u>20.29%</u>	<u>3,692.26</u>	<u>15,500.02</u>	<u>-11,807.76</u>	<u>23.82%</u>
51-140 - IA - Translation	0.00	291.67	-291.67	0.0%	0.00	1,749.98	-1,749.98	0.0%
51-190 - IA - Social Media & Website	0.00	250.00	-250.00	0.0%	0.00	1,500.00	-1,500.00	0.0%
51-210 - IA - Travel	327.85	416.67	-88.82	78.68%	2,504.77	2,499.98	4.79	100.19%
51-300 - IA - Diversity	0.00	83.33	-83.33	0.0%	0.00	500.02	-500.02	0.0%
51-320 - IA - Administration								
51-3235 - IA - Office Supplies	0.00	58.33	-58.33	0.0%	89.99	350.02	-260.03	25.71%
51-3265 - IA - Telephone	100.00	17.00	83.00	588.24%	600.00	98.00	502.00	612.25%
51-320 - IA - Administration - Other	0.00	83.33	-83.33	0.0%	0.00	500.02	-500.02	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>689.99</u>	<u>948.04</u>	<u>-258.05</u>	<u>72.78%</u>
<b>Total 51-001 - Ibero-America</b>	<u>2,662.52</u>	<u>5,474.35</u>	<u>-2,811.83</u>	<u>48.64%</u>	<u>17,379.09</u>	<u>32,843.22</u>	<u>-15,464.13</u>	<u>52.92%</u>
<b>52-002 - Authorized Ministries</b>								
52-1150 - Progressive Christian Minist.	0.00				1,155.36			
<b>Total 52-002 - Authorized Ministries</b>	<u>0.00</u>				<u>1,155.36</u>			
<b>72-001 - MCC Oasis</b>								
72-100 - Oasis - Staff Cost	570.19	563.56	6.63	101.18%	3,497.36	3,381.41	115.95	103.43%
72-120 - Oasis - Resources for Churches	0.00	12.50	-12.50	0.0%	0.00	75.00	-75.00	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>570.19</u>	<u>576.06</u>	<u>-5.87</u>	<u>98.98%</u>	<u>3,571.04</u>	<u>3,456.41</u>	<u>114.63</u>	<u>103.32%</u>

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<b>Total 50-000 · New Ministries Expenses</b>	9,903.97	13,477.44	-3,573.47	73.49%	63,024.57	80,861.91	-17,837.34	77.94%
<b>55-000 · Existing Ministries</b>								
<b>55-001 · Support &amp; Revitalisation</b>								
55-100 · SR - Staff Cost	6,557.22	6,480.99	76.23	101.18%	40,219.60	38,885.96	1,333.64	103.43%
55-110 · SR- Programs	0.00	1,000.00	-1,000.00	0.0%	931.03	6,000.00	-5,068.97	15.52%
55-120 · SR - Resources for Churches	0.00	833.33	-833.33	0.0%	84.44	5,000.02	-4,915.58	1.69%
55-210 · SR -Travel,Intervention,Consult	0.00	500.00	-500.00	0.0%	2,632.97	3,000.00	-367.03	87.77%
<b>55-320 · SR - Administration</b>								
55-3215 · SR - Bank Fee	0.00				715.67			
55-3225 · SR - Dues & Subscriptions	28.22				163.17			
55-3235 · SR - Office Supplies	0.00				86.36			
<b>Total 55-320 · SR - Administration</b>	<u>28.22</u>				<u>965.20</u>			
<b>Total 55-001 · Support &amp; Revitalisation</b>	6,585.44	8,814.32	-2,228.88	74.71%	44,833.24	52,885.98	-8,052.74	84.77%
<b>56-001 · Transition</b>								
56-100 · T - Staff Cost	6,876.53	6,796.59	79.94	101.18%	42,178.12	40,779.52	1,398.60	103.43%
56-210 · T - Travel	0.00	208.33	-208.33	0.0%	996.74	1,250.02	-253.28	79.74%
<b>56-320 · T - Administration</b>								
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>	6,876.53	7,004.92	-128.39	98.17%	43,289.89	42,029.54	1,260.35	103.0%
<b>57-001 · Networks</b>								
57-100 · N - Staff Cost	1,995.68	1,972.48	23.20	101.18%	12,240.76	11,834.83	405.93	103.43%
57-140 · N - Translation	0.00	83.33	-83.33	0.0%	0.00	500.02	-500.02	0.0%
57-170 · N - Connectin with Churches	1,024.15	1,416.67	-392.52	72.29%	1,630.33	8,499.98	-6,869.65	19.18%
57-350 · N - Council of Elders Presence	0.00	416.67	-416.67	0.0%	0.00	2,499.98	-2,499.98	0.0%
<b>Total 57-001 · Networks</b>	<u>3,019.83</u>	<u>3,889.15</u>	<u>-869.32</u>	<u>77.65%</u>	<u>13,871.09</u>	<u>23,334.81</u>	<u>-9,463.72</u>	<u>59.44%</u>
<b>Total 55-000 · Existing Ministries</b>	16,481.80	19,708.39	-3,226.59	83.63%	101,994.22	118,250.33	-16,256.11	86.25%
<b>58-001 · Ibero America Existing</b>								
58-100 · IA-Existing Staff Cost	3,991.35	3,944.95	46.40	101.18%	24,481.50	23,669.72	811.78	103.43%
<b>58-120 · IA Existing Resources Churches</b>								
58-1260 · IBA Existing -Puerto Rico	0.00				595.18			
<b>Total 58-120 · IA Existing Resources Churches</b>	<u>0.00</u>				<u>595.18</u>			
<b>Total 58-001 · Ibero America Existing</b>	3,991.35	3,944.95	46.40	101.18%	25,076.68	23,669.72	1,406.96	105.94%
<b>60-000 · New Leaders</b>								
<b>60-001 · Discernment to Ordinaiton</b>								
60-100 · DO - Staff Cost	5,701.93	5,635.65	66.28	101.18%	34,973.57	33,813.84	1,159.73	103.43%
60-210 · DO - Travel	997.84				1,060.57			

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					TOTAL			
	Jun 18	Budget	\$ Over Budget	% of Budget	Jan - Jun 18	Budget	\$ Over Budget	% of Budget
60-250 · DO - Scholarships	0.00				300.00			
60-260 · DO - RevM	7,454.33	958.33	6,496.00	777.85%	8,723.85	5,750.02	2,973.83	151.72%
60-290 · DO - LEAD	0.00	433.33	-433.33	0.0%	0.00	2,600.02	-2,600.02	0.0%
60-295 · DO - LEAD - Pilot Project	640.23				3,339.50			
60-300 · DO - Diversity	0.00	450.00	-450.00	0.0%	0.00	2,700.00	-2,700.00	0.0%
60-320 · DO - Administration								
60-3220 · DO - Data Base	0.00				75.00			
60-3225 · DO - Dues & Subscriptions	154.99				278.95			
<b>Total 60-320 · DO - Administration</b>	<b>154.99</b>				<b>353.95</b>			
<b>Total 60-001 · Discernment to Ordainaiton</b>	<b>14,949.32</b>	<b>7,477.31</b>	<b>7,472.01</b>	<b>199.93%</b>	<b>48,751.44</b>	<b>44,863.88</b>	<b>3,887.56</b>	<b>108.67%</b>
<b>62-001 · Diversity</b>								
62-100 · D - Staff Cost	1,140.39	1,127.13	13.26	101.18%	6,994.72	6,762.77	231.95	103.43%
62-210 · D - Travel	0.00	125.00	-125.00	0.0%	864.64	750.00	114.64	115.29%
<b>Total 62-001 · Diversity</b>	<b>1,140.39</b>	<b>1,252.13</b>	<b>-111.74</b>	<b>91.08%</b>	<b>7,859.36</b>	<b>7,512.77</b>	<b>346.59</b>	<b>104.61%</b>
<b>Total 60-000 · New Leaders</b>	<b>16,089.71</b>	<b>8,729.44</b>	<b>7,360.27</b>	<b>184.32%</b>	<b>56,610.80</b>	<b>52,376.65</b>	<b>4,234.15</b>	<b>108.08%</b>
<b>65-000 · Existing Leaders</b>								
<b>65-001 · Licensing and Placement</b>								
65-100 · LP - Staff Cost	2,508.85	2,479.68	29.17	101.18%	15,388.37	14,878.13	510.24	103.43%
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	924.98	-600.74	35.05%
<b>Total 65-001 · Licensing and Placement</b>	<b>2,508.85</b>	<b>2,633.85</b>	<b>-125.00</b>	<b>95.25%</b>	<b>16,116.14</b>	<b>15,803.11</b>	<b>313.03</b>	<b>101.98%</b>
<b>66-001 · Wellbeing</b>								
66-100 · Wellbeing - Staff Cost	1,140.39	1,127.13	13.26	101.18%	6,994.72	6,762.77	231.95	103.43%
66-110 · Wellbeing - Programs	0.00	641.67	-641.67	0.0%	6,679.76	3,849.98	2,829.78	173.5%
<b>Total 66-001 · Wellbeing</b>	<b>1,140.39</b>	<b>1,768.80</b>	<b>-628.41</b>	<b>64.47%</b>	<b>13,674.48</b>	<b>10,612.75</b>	<b>3,061.73</b>	<b>128.85%</b>
<b>67-001 · Risk Management</b>								
67-100 · RM - Staff Cost	855.29	845.35	9.94	101.18%	5,246.03	5,072.06	173.97	103.43%
67-240 · RM - Governance	565.99	1,416.67	-850.68	39.95%	4,565.99	8,499.98	-3,933.99	53.72%
<b>Total 67-001 · Risk Management</b>	<b>1,421.28</b>	<b>2,262.02</b>	<b>-840.74</b>	<b>62.83%</b>	<b>9,812.02</b>	<b>13,572.04</b>	<b>-3,760.02</b>	<b>72.3%</b>
<b>Total 65-000 · Existing Leaders</b>	<b>5,070.52</b>	<b>6,664.67</b>	<b>-1,594.15</b>	<b>76.08%</b>	<b>39,602.64</b>	<b>39,987.90</b>	<b>-385.26</b>	<b>99.04%</b>
<b>70-000 · Justice &amp; Inclusion</b>								
<b>70-001 · Inclusion</b>								
70-100 · Inclusion - Staff Cost	4,561.54	4,508.52	53.02	101.18%	28,355.75	27,051.07	1,304.68	104.82%
70-110 · Inclusion - Programs	0.00	2,083.33	-2,083.33	0.0%	0.00	12,500.02	-12,500.02	0.0%

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					TOTAL			
	<u>Jun 18</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Jan - Jun 18</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
70-120 · Inclusion - Resources Churches	200.00				1,000.00			
70-280 · Inclusion - Retreats & Events								
70-285 · Inclusion - PAD Conference	0.00				40.00			
Total 70-280 · Inclusion - Retreats & Events	0.00				40.00			
70-300 · Inclusion - Diversity	0.00	833.33	-833.33	0.0%	0.00	5,000.02	-5,000.02	0.0%
70-320 · Inclusion - Administration								
70-3225 · Inclusion - Dues & Subscription	0.00				55.00			
Total 70-320 · Inclusion - Administration	0.00				55.00			
<b>Total 70-001 · Inclusion</b>	<b>4,761.54</b>	<b>7,425.18</b>	<b>-2,663.64</b>	<b>64.13%</b>	<b>29,450.75</b>	<b>44,551.11</b>	<b>-15,100.36</b>	<b>66.11%</b>
<b>71-001 · Justice</b>								
71-100 · Justice - Staff Cost	5,131.74	5,072.08	59.66	101.18%	31,476.22	30,432.49	1,043.73	103.43%
71-140 · Justice - Translation	0.00	125.00	-125.00	0.0%	0.00	750.00	-750.00	0.0%
71-150 · Justice - Conference Reg. Fee	0.00	125.00	-125.00	0.0%	0.00	750.00	-750.00	0.0%
71-190 · Justice -Social Media & Website	0.00	416.67	-416.67	0.0%	0.00	2,499.98	-2,499.98	0.0%
71-210 · Justice - Travel	0.00	208.33	-208.33	0.0%	0.00	1,250.02	-1,250.02	0.0%
71-230 · Justice - Global Presence	0.00	83.33	-83.33	0.0%	0.00	500.02	-500.02	0.0%
<b>Total 71-001 · Justice</b>	<b>5,131.74</b>	<b>6,030.41</b>	<b>-898.67</b>	<b>85.1%</b>	<b>31,476.22</b>	<b>36,182.51</b>	<b>-4,706.29</b>	<b>86.99%</b>
<b>Total 70-000 · Justice &amp; Inclusion</b>	<b>9,893.28</b>	<b>13,455.59</b>	<b>-3,562.31</b>	<b>73.53%</b>	<b>60,926.97</b>	<b>80,733.62</b>	<b>-19,806.65</b>	<b>75.47%</b>
<b>75-000 · Resources</b>								
<b>75-001 · Education</b>								
75-100 · Education - Staff Cost	2,280.77	2,254.26	26.51	101.18%	13,989.43	13,525.54	463.89	103.43%
75-110 · Education - Programs								
75-1112 · Spiritual Academy	0.00	975.00	-975.00	0.0%	0.00	5,850.00	-5,850.00	0.0%
75-1113 · Garner Institute	504.99	1,250.00	-745.01	40.4%	3,561.54	7,500.00	-3,938.46	47.49%
75-110 · Education - Programs - Other	290.93				340.93			
<b>Total 75-110 · Education - Programs</b>	<b>795.92</b>	<b>2,225.00</b>	<b>-1,429.08</b>	<b>35.77%</b>	<b>3,902.47</b>	<b>13,350.00</b>	<b>-9,447.53</b>	<b>29.23%</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>3,076.69</b>	<b>4,479.26</b>	<b>-1,402.57</b>	<b>68.69%</b>	<b>17,941.89</b>	<b>26,875.54</b>	<b>-8,933.65</b>	<b>66.76%</b>
<b>76-001 · Contregational Resources</b>								
76-100 · CR - Staff Cost	3,706.25	3,663.17	43.08	101.18%	22,732.82	21,979.01	753.81	103.43%
76-270 · CR - CLM	0.00	416.67	-416.67	0.0%	0.00	2,499.98	-2,499.98	0.0%
<b>Total 76-001 · Contregational Resources</b>	<b>3,706.25</b>	<b>4,079.84</b>	<b>-373.59</b>	<b>90.84%</b>	<b>22,732.82</b>	<b>24,478.99</b>	<b>-1,746.17</b>	<b>92.87%</b>
<b>77-001 · Theologies Resources</b>								
77-100 · Theologies - Staff Cost	285.10	281.78	3.32	101.18%	1,748.68	1,690.71	57.97	103.43%
<b>Total 77-001 · Theologies Resources</b>	<b>285.10</b>	<b>281.78</b>	<b>3.32</b>	<b>101.18%</b>	<b>1,748.68</b>	<b>1,690.71</b>	<b>57.97</b>	<b>103.43%</b>



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					TOTAL			
	Jun 18	Budget	\$ Over Budget	% of Budget	Jan - Jun 18	Budget	\$ Over Budget	% of Budget
<b>Total 75-000 - Resources</b>	7,068.04	8,840.88	-1,772.84	79.95%	42,423.39	53,045.24	-10,621.85	79.98%
<b>80-000 - Strategy &amp; Support</b>								
<b>80-001 - Strategic Leadership</b>								
80-100 - SL - Staff Cost	17,390.89	12,188.72	5,202.17	142.68%	106,669.38	113,132.29	-6,462.91	94.29%
80-140 - SL - Translation	0.00	83.33	-83.33	0.0%	15.00	500.02	-485.02	3.0%
80-150 - SL -Conference Registration Fee	0.00	125.00	-125.00	0.0%	0.00	750.00	-750.00	0.0%
80-180 - SL - Marketing	0.00				30.92			
80-190 - SL - Social Media & Website	1,570.58	1,583.33	-12.75	99.2%	11,818.30	9,500.02	2,318.28	124.4%
80-210 - SL - Travel	0.00	1,041.67	-1,041.67	0.0%	20.75	6,249.98	-6,229.23	0.33%
80-305 - SL - Disaster Relief	3,000.00				3,000.00			
<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	288.59	0.00	288.59	100.0%	10,230.30	11,200.00	-969.70	91.34%
<b>Total 80-001 - Strategic Leadership</b>	22,250.06	15,022.05	7,228.01	148.12%	134,371.38	141,332.31	-6,960.93	95.08%
<b>81-001 - Events</b>								
81-100 - Events - Staff Cost	9,408.18	9,298.81	109.37	101.18%	57,706.38	55,792.91	1,913.47	103.43%
81-210 - Events - Travel	0.00	41.67	-41.67	0.0%	1,911.11	249.98	1,661.13	764.51%
<b>Total 81-001 - Events</b>	9,408.18	9,340.48	67.70	100.73%	59,617.49	56,042.89	3,574.60	106.38%
<b>81-310 - Events - General Conference</b>								
81-3210 - Events-General Conf. Travel	751.71	3,250.00	-2,498.29	23.13%	8,229.26	15,500.00	-7,270.74	53.09%
<b>Total 81-310 - Events - General Conference</b>	751.71	3,250.00	-2,498.29	23.13%	8,229.26	15,500.00	-7,270.74	53.09%
<b>82-001 - Administratin &amp; Finance</b>								
82-100 - AF - Staff Cost	19,956.74	19,724.76	231.98	101.18%	123,252.44	118,347.53	4,904.91	104.14%
82-160 - AF - Fund Development	0.00	416.67	-416.67	0.0%	0.00	2,499.98	-2,499.98	0.0%
82-210 - AF - Travel	747.86	541.67	206.19	138.07%	1,932.47	3,249.98	-1,317.51	59.46%
82-240 - AF - Governance	45.00	2,000.00	-1,955.00	2.25%	43,667.93	52,000.00	-8,332.07	83.98%
<b>82-320 - AF - Administration</b>								
82-3210 - AF - Bad Debit	0.00				4,598.45			
82-3215 - AF - Bank Fee	277.40	416.67	-139.27	66.58%	3,495.02	2,499.98	995.04	139.8%
82-3220 - AF - Data Base	1,818.48	833.33	985.15	218.22%	3,980.23	5,000.02	-1,019.79	79.6%
82-3225 - AF - Dues & Subscription	360.00	833.33	-473.33	43.2%	3,646.80	5,000.02	-1,353.22	72.94%
82-3230 - AF - Equipment	513.88	1,000.00	-486.12	51.39%	3,331.75	6,000.00	-2,668.25	55.53%
82-3235 - AF - Office Supplies	309.38	333.33	-23.95	92.82%	1,486.89	2,000.02	-513.13	74.34%
82-3240 - AF - Postage	67.84	166.67	-98.83	40.7%	778.34	999.98	-221.64	77.84%

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					TOTAL			
	Jun 18	Budget	\$ Over Budget	% of Budget	Jan - Jun 18	Budget	\$ Over Budget	% of Budget
82-3245 · AF - Printing	0.00	83.33	-83.33	0.0%	-3.00	500.02	-503.02	-0.6%
82-3250 · AF - Sarasota Property	872.57	333.33	539.24	261.77%	2,221.10	2,000.02	221.08	111.05%
82-3251 · AF- Insurance	557.05	1,000.00	-442.95	55.71%	3,751.41	6,000.00	-2,248.59	62.52%
82-3257 · AF - Shipping	89.83	125.00	-35.17	71.86%	161.57	750.00	-588.43	21.54%
82-3260 · AF - Storage	65.00	100.00	-35.00	65.0%	390.00	600.00	-210.00	65.0%
82-3265 · AF - Telephone	392.43	900.00	-507.57	43.6%	3,532.31	5,400.00	-1,867.69	65.41%
82-3270 · AF - Web Site Dev	3.98	166.67	-162.69	2.39%	821.70	999.98	-178.28	82.17%
82-3275 · AF -BOP	69.80	83.33	-13.53	83.76%	219.75	500.02	-280.27	43.95%
82-3280 · AF - Contractors	0.00	1,041.67	-1,041.67	0.0%	1,500.00	6,249.98	-4,749.98	24.0%
82-3290 · AF - Benevolence	0.00	166.67	-166.67	0.0%	63.20	999.98	-936.78	6.32%
82-3295 · AF-Home Office Internet	0.00	950.00	-950.00	0.0%	0.00	5,700.00	-5,700.00	0.0%
82-320 · AF - Administration - Other	0.00				92.02			
<b>Total 82-320 · AF - Administration</b>	<b>5,397.64</b>	<b>8,533.33</b>	<b>-3,135.69</b>	<b>63.25%</b>	<b>34,067.54</b>	<b>51,200.02</b>	<b>-17,132.48</b>	<b>66.54%</b>
<b>Total 82-001 · Administratin &amp; Finance</b>	<b>26,147.24</b>	<b>31,216.43</b>	<b>-5,069.19</b>	<b>83.76%</b>	<b>202,920.38</b>	<b>227,297.51</b>	<b>-24,377.13</b>	<b>89.28%</b>
<b>Total 80-000 · Strategy &amp; Support</b>	<b>58,557.19</b>	<b>58,828.96</b>	<b>-271.77</b>	<b>99.54%</b>	<b>405,138.51</b>	<b>440,172.71</b>	<b>-35,034.20</b>	<b>92.04%</b>
<b>Total Expense</b>	<b>127,055.86</b>	<b>133,650.32</b>	<b>-6,594.46</b>	<b>95.07%</b>	<b>794,797.78</b>	<b>889,098.08</b>	<b>-94,300.30</b>	<b>89.39%</b>
<b>Net Ordinary Income</b>	<b>-23,060.56</b>	<b>6,008.00</b>	<b>-29,068.56</b>	<b>-383.83%</b>	<b>-226,808.05</b>	<b>-17,948.00</b>	<b>-208,860.05</b>	<b>1,263.7%</b>
<b>Other Income/Expense</b>								
<b>Other Income</b>								
9020 · Gain/Loss from Currency Exchang	-51.47				64.67			
9040 · UNREALIZED GAIN OR LOSS ON INVE	-412.46				-1,775.83			
9050 · Dividend & Interest Income	0.00				-437.11			
9060 · Unrealized Market Value	0.00				0.08			
<b>Total Other Income</b>	<b>-463.93</b>				<b>-2,148.19</b>			
<b>Net Other Income</b>	<b>-463.93</b>				<b>-2,148.19</b>			
<b>Net Income</b>	<b>-23,524.49</b>	<b>6,008.00</b>	<b>-29,532.49</b>	<b>-391.55%</b>	<b>-228,956.24</b>	<b>-17,948.00</b>	<b>-211,008.24</b>	<b>1,275.66%</b>