

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through December 2015

					TOTAL			
	Dec 15	Budget	\$ Over Budget	% of Budget	Jan - Dec 15	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>								
<b>Income</b>								
<b>4000 - General Income</b>								
4015 - BOP Contract Services	2,750.00	2,750.00	0.00	100.0%	33,000.00	33,000.00	0.00	100.0%
4016 - BOP Other Income	0.00	83.33	-83.33	0.0%	492.43	1,000.00	-507.57	49.24%
<b>Total 4000 - General Income</b>	<b>2,750.00</b>	<b>2,833.33</b>	<b>-83.33</b>	<b>97.06%</b>	<b>33,492.43</b>	<b>34,000.00</b>	<b>-507.57</b>	<b>98.51%</b>
<b>4050 - Resource Sales</b>	0.00				2,305.12			
<b>4100 - Assessments from Churches</b>								
4110 - Assessment Current US	50,014.91	72,500.00	-22,485.09	68.99%	721,210.75	870,000.00	-148,789.25	82.9%
4111 - Emerging Ministries Assessments	0.00	208.33	-208.33	0.0%	5,052.94	2,500.00	2,552.94	202.12%
<b>4113 - Global Assessments</b>								
41130 - Australia	1,701.52	2,083.33	-381.81	81.67%	21,881.35	25,000.00	-3,118.65	87.53%
41131 - Canada	23,759.12	5,000.00	18,759.12	475.18%	59,224.26	60,000.00	-775.74	98.71%
41132 - Europe	2,249.10	1,833.33	415.77	122.68%	18,352.44	22,000.00	-3,647.56	83.42%
41134 - Africa	0.00	250.00	-250.00	0.0%	1,550.52	3,000.00	-1,449.48	51.68%
<b>Total 4113 - Global Assessments</b>	<b>27,709.74</b>	<b>9,166.66</b>	<b>18,543.08</b>	<b>302.29%</b>	<b>101,008.57</b>	<b>110,000.00</b>	<b>-8,991.43</b>	<b>91.83%</b>
4115 - Assessments-Previous Months US	24,930.86	36,250.00	-11,319.14	68.78%	363,079.30	435,000.00	-71,920.70	83.47%
4116 - Partner Funds Emerging Churches	-343.91				-9,058.43			
4120 - Assessment Negotiated	250.00				8,234.41			
<b>Total 4100 - Assessments from Churches</b>	<b>102,561.60</b>	<b>118,124.99</b>	<b>-15,563.39</b>	<b>86.83%</b>	<b>1,189,527.54</b>	<b>1,417,500.00</b>	<b>-227,972.46</b>	<b>83.92%</b>
<b>4300 - General Conference Income</b>								
43001 - GC Be a GEM	0.00				126.80			
43002 - GC Expr/Sponsor/Adv- Expo	0.00				0.00			
43011 - GC Registration	0.00	0.00	0.00	0.0%	50,144.02	50,000.00	144.02	100.29%
43012 - GC Registration - Child/Youth	0.00				50.00			
<b>Total 4300 - General Conference Income</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>50,320.82</b>	<b>50,000.00</b>	<b>320.82</b>	<b>100.64%</b>
<b>4500 - CONGREGATIONS &amp; MINISTRIES</b>								
4530 - Interim Ministry Training	0.00	0.00	0.00	0.0%	2,900.00	2,000.00	900.00	145.0%
4617 - Network Leaders Training	0.00				976.00			
4786 - Summits/Training Events	0.00	0.00	0.00	0.0%	0.00	4,000.00	-4,000.00	0.0%
<b>Total 4500 - CONGREGATIONS &amp; MINISTRIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>3,876.00</b>	<b>6,000.00</b>	<b>-2,124.00</b>	<b>64.6%</b>
<b>4600 - PEOPLE - Leadership Dev. Income</b>								
4230 - Garner Institute	0.00	416.67	-416.67	0.0%	385.00	5,000.00	-4,615.00	7.7%
4516 - Creating A Life That Matters	680.00	2,500.00	-1,820.00	27.2%	10,512.81	30,000.00	-19,487.19	35.04%
4601 - Clergy Development	0.00	0.00	0.00	0.0%	0.00	8,000.00	-8,000.00	0.0%
4603 - OFLD Scholarship Fund	0.00	500.00	-500.00	0.0%	153.00	6,000.00	-5,847.00	2.55%
4605 - Clergy Fees	7,154.43	10,000.00	-2,845.57	71.54%	45,098.01	50,000.00	-4,901.99	90.2%

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4606 · Ordination Interviews	0.00	166.67	-166.67	0.0%	1,868.37	2,000.00	-131.63	93.42%
4610 · RevM/Retreat	0.00	0.00	0.00	0.0%	10,402.80	10,200.00	202.80	101.99%
4614 · Laity Empowered/LEAD	0.00	0.00	0.00	0.0%	537.44	8,000.00	-7,462.56	6.72%
4615 · Leadership Mentoring Retreat								
461501 · Young Adult LMR	0.00	0.00	0.00	0.0%	0.00	8,000.00	-8,000.00	0.0%
4615 · Leadership Mentoring Retreat - Other	0.00	0.00	0.00	0.0%	1,153.30	6,000.00	-4,846.70	19.22%
<b>Total 4615 · Leadership Mentoring Retreat</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>1,153.30</b>	<b>14,000.00</b>	<b>-12,846.70</b>	<b>8.24%</b>
4620 · Online Classes								
462001 · OCLH - Online Learning Center	-7.00				181.21			
462002 · OEM - Online Learning Center	64.09				1,039.50			
462003 · OFLD - Online Learning Center	490.00				10,095.78			
4620 · Online Classes - Other	0.00	2,500.00	-2,500.00	0.0%	0.00	30,000.00	-30,000.00	0.0%
<b>Total 4620 · Online Classes</b>	<b>547.09</b>	<b>2,500.00</b>	<b>-1,952.91</b>	<b>21.88%</b>	<b>11,316.49</b>	<b>30,000.00</b>	<b>-18,683.51</b>	<b>37.72%</b>
<b>Total 4600 · PEOPLE - Leadership Dev. Income</b>	<b>8,381.52</b>	<b>16,083.34</b>	<b>-7,701.82</b>	<b>52.11%</b>	<b>81,427.22</b>	<b>163,200.00</b>	<b>-81,772.78</b>	<b>49.89%</b>
4700 · FINANCES- Development								
4020 · Gifts & Donations	0.00				6.00			
4040 · Designated Gifts								
4048 · Mother of Peace Inc	0.00				0.00			
<b>Total 4040 · Designated Gifts</b>	<b>0.00</b>				<b>0.00</b>			
4200 · Auth. Emerging Ministries								
4250 · Global Ministry Dev. Fund	0.00				437.75			
4772 · Ibero America Development								
477202 · Partner Fund - ICM Guadalajara	195.30	200.00	-4.70	97.65%	2,343.20	2,400.00	-56.80	97.63%
477204 · Partner Fund - ICM Casa de Luz	127.00	90.00	37.00	141.11%	1,409.00	1,080.00	329.00	130.46%
477205 · Partner Fund - Brazil	0.00	100.00	-100.00	0.0%	600.00	1,200.00	-600.00	50.0%
477206 · Partner Fund- ICM Santo Domingo	0.00	750.00	-750.00	0.0%	3,370.05	9,000.00	-5,629.95	37.45%
477207 · Partner Fund - ICM Cuba	580.00	300.00	280.00	193.33%	4,180.00	3,600.00	580.00	116.11%
477209 · US/Canada Hispanic Emerging Min	0.00				1,500.00			
4772 · Ibero America Development - Other	400.00	400.00	0.00	100.0%	4,900.00	4,800.00	100.00	102.08%
<b>Total 4772 · Ibero America Development</b>	<b>1,302.30</b>	<b>1,840.00</b>	<b>-537.70</b>	<b>70.78%</b>	<b>18,302.25</b>	<b>22,080.00</b>	<b>-3,777.75</b>	<b>82.89%</b>
4773 · Asia Development								
477301 · API Income	24.15				554.20			
477302 · API - GIF	0.00				42.88			
<b>Total 4773 · Asia Development</b>	<b>24.15</b>				<b>597.08</b>			
4940 · Progressive Christian Reflection	235.93				2,198.52			
<b>Total 4200 · Auth. Emerging Ministries</b>	<b>1,562.38</b>	<b>1,840.00</b>	<b>-277.62</b>	<b>84.91%</b>	<b>21,535.60</b>	<b>22,080.00</b>	<b>-544.40</b>	<b>97.53%</b>
4706 · Moderator's Circle								

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470601 · Mod Circle Key Donor	22,374.71	21,666.67	708.04	103.27%	97,364.77	65,000.00	32,364.77	149.79%
4706 · Moderator's Circle - Other	13,572.00	20,833.33	-7,261.33	65.15%	164,103.00	250,000.00	-85,897.00	65.64%
<b>Total 4706 · Moderator's Circle</b>	<b>35,946.71</b>	<b>42,500.00</b>	<b>-6,553.29</b>	<b>84.58%</b>	<b>261,467.77</b>	<b>315,000.00</b>	<b>-53,532.23</b>	<b>83.01%</b>
4707 · GB Give/Get	0.00				1,100.00			
4735 · Global Social Justice								
473501 · Global Justice Income	0.00				610.00			
<b>Total 4735 · Global Social Justice</b>	<b>0.00</b>				<b>610.00</b>			
4736 · Global Justice Institute	0.00				0.00			
4760 · Easter Appeal	0.00	0.00	0.00	0.0%	8,057.63	20,000.00	-11,942.37	40.29%
4765 · Year End Appeal	11,918.87	20,000.00	-8,081.13	59.59%	12,162.57	25,000.00	-12,837.43	48.65%
4766 · Giving Tuesday	1,516.12				2,016.12			
4775 · Anniversary Sunday	1,290.00	0.00	1,290.00	100.0%	15,175.43	25,000.00	-9,824.57	60.7%
4792 · Theologies Team/State. of Faith	0.00				3,749.50			
4950 · Grants Received								
49510 · Carpenter Grant 2014	2,266.31	5,000.00	-2,733.69	45.33%	24,675.09	70,000.00	-45,324.91	35.25%
<b>Total 4950 · Grants Received</b>	<b>2,266.31</b>	<b>5,000.00</b>	<b>-2,733.69</b>	<b>45.33%</b>	<b>24,675.09</b>	<b>70,000.00</b>	<b>-45,324.91</b>	<b>35.25%</b>
<b>Total 4700 · FINANCES- Development</b>	<b>54,500.39</b>	<b>69,340.00</b>	<b>-14,839.61</b>	<b>78.6%</b>	<b>350,555.71</b>	<b>477,080.00</b>	<b>-126,524.29</b>	<b>73.48%</b>
8181 · GIF - Unrestricted - Income	864.49	833.33	31.16	103.74%	7,925.17	10,000.00	-2,074.83	79.25%
<b>Total Income</b>	<b>169,058.00</b>	<b>207,214.99</b>	<b>-38,156.99</b>	<b>81.59%</b>	<b>1,719,430.01</b>	<b>2,157,780.00</b>	<b>-438,349.99</b>	<b>79.69%</b>
<b>Expense</b>								
5000 · Payroll Expenses								
5001 · Payroll Expenses	93,247.49	103,766.67	-10,519.18	89.86%	1,229,211.69	1,253,500.00	-24,288.31	98.06%
5050 · Benefits	1,934.80	11,500.00	-9,565.20	16.82%	143,820.95	138,000.00	5,820.95	104.22%
5065 · Insurance - Medical	285.93	416.67	-130.74	68.62%	3,978.68	5,000.00	-1,021.32	79.57%
<b>Total 5000 · Payroll Expenses</b>	<b>95,468.22</b>	<b>115,683.34</b>	<b>-20,215.12</b>	<b>82.53%</b>	<b>1,377,011.32</b>	<b>1,396,500.00</b>	<b>-19,488.68</b>	<b>98.6%</b>
5070 · Stipends	4,258.89	5,749.99	-1,491.10	74.07%	65,122.62	69,000.00	-3,877.38	94.38%
5099 · Continuing Education	0.00	133.33	-133.33	0.0%	178.99	1,740.00	-1,561.01	10.29%
5100 · Accrued PTO	-9,794.12				-17,865.41			
5550 · Development Expense	22,374.71				85,452.69			
6000 · Moderator Expenses								
6001 · Retirement	-45,833.34	4,166.67	-50,000.01	-1,100.0%	-0.08	50,000.00	-50,000.08	0.0%
<b>Total 6000 · Moderator Expenses</b>	<b>-45,833.34</b>	<b>4,166.67</b>	<b>-50,000.01</b>	<b>-1,100.0%</b>	<b>-0.08</b>	<b>50,000.00</b>	<b>-50,000.08</b>	<b>0.0%</b>
6200 · Governance/Legal								
6202 · External Audit/Annual Report	0.00	0.00	0.00	0.0%	24.08	12,000.00	-11,975.92	0.2%
6204 · Judiciary	0.00	416.67	-416.67	0.0%	143.21	5,000.00	-4,856.79	2.86%
6206 · Governance	-1.10	333.33	-334.43	-0.33%	1,497.67	4,000.00	-2,502.33	37.44%
6208 · Legal	0.00	416.67	-416.67	0.0%	62.00	5,000.00	-4,938.00	1.24%

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<b>Total 6200 · Governance/Legal</b>	-1.10	1,166.67	-1,167.77	-0.09%	1,726.96	26,000.00	-24,273.04	6.64%
<b>6220 · PEOPLE</b>								
<b>5522 · Carpenter Grant Online 2014</b>	2,266.31	5,000.00	-2,733.69	45.33%	24,675.09	70,000.00	-45,324.91	35.25%
<b>5523 · Carpenter - Spiritual Adacemy</b>	-1,500.00				0.00			
<b>5533 · Clergy Wellbeing</b>	0.00	0.00	0.00	0.0%	0.00	8,000.00	-8,000.00	0.0%
<b>6226 · Ordination Interviews</b>	150.00	166.67	-16.67	90.0%	921.22	2,000.00	-1,078.78	46.06%
<b>6231 · OFLD Scholarships</b>	0.00	250.00	-250.00	0.0%	300.00	3,000.00	-2,700.00	10.0%
<b>6700 · Conferences, Training</b>								
<b>6222 · REVM Events</b>								
<b>62226 · United States &amp; Canada</b>	0.00	0.00	0.00	0.0%	7,124.94	8,000.00	-875.06	89.06%
<b>Total 6222 · REVM Events</b>	0.00	0.00	0.00	0.0%	7,124.94	8,000.00	-875.06	89.06%
<b>6714 · Clergy Development</b>	0.00				265.00			
<b>6716 · Creating A Life That Matters</b>	28.72	1,666.67	-1,637.95	1.72%	7,843.54	20,000.00	-12,156.46	39.22%
<b>6740 · Garner Institute</b>	3.00	350.00	-347.00	0.86%	592.94	4,200.00	-3,607.06	14.12%
<b>6744 · Laity Empowered/LEAD</b>	0.00	0.00	0.00	0.0%	0.00	8,000.00	-8,000.00	0.0%
<b>6745 · Leadership Mentoring Retreat</b>								
<b>6720 · Young Adult Mentoring Retreat</b>	0.00	0.00	0.00	0.0%	0.00	8,000.00	-8,000.00	0.0%
<b>6745 · Leadership Mentoring Retreat - Other</b>	0.00	0.00	0.00	0.0%	40.50	6,000.00	-5,959.50	0.68%
<b>Total 6745 · Leadership Mentoring Retreat</b>	0.00	0.00	0.00	0.0%	40.50	14,000.00	-13,959.50	0.29%
<b>6784 · Online Meetings &amp; Training</b>	0.00				1,625.49			
<b>6700 · Conferences, Training - Other</b>	0.00				23.40			
<b>Total 6700 · Conferences, Training</b>	31.72	2,016.67	-1,984.95	1.57%	17,515.81	54,200.00	-36,684.19	32.32%
<b>6917 · Moderator Nominating Committee</b>	0.00	0.00	0.00	0.0%	899.04	17,000.00	-16,100.96	5.29%
<b>Total 6220 · PEOPLE</b>	948.03	7,433.34	-6,485.31	12.75%	44,311.16	154,200.00	-109,888.84	28.74%
<b>6500 · General Conference Expenses</b>								
<b>65006 · GC Admin. - Bank Serv Chrg</b>	60.02	0.00	60.02	100.0%	5,887.62	5,415.00	472.62	108.73%
<b>65023 · GC Personnel - Per Diem/Meal</b>	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>65024 · GC Personnel - Travel</b>	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
<b>65032 · GC Pre-Conf - Travel</b>	0.00	0.00	0.00	0.0%	1,657.99	1,700.00	-42.01	97.53%
<b>65036 · GC Publicity/Press-Adv</b>	0.00				382.71			
<b>65048 · GC Scholarship - Be A GEM Admin</b>	1.00				142.81			
<b>65076 · GC Worship - Pre Conf Meeting</b>	0.00	5,130.00	-5,130.00	0.0%	17,902.85	22,885.04	-4,982.19	78.23%
<b>65081 · GC Worship - Worship Supplies</b>	0.00				212.80			
<b>6575 · Conference Direct</b>	2,666.66	1,333.33	1,333.33	200.0%	18,666.64	19,999.96	-1,333.32	93.33%
<b>Total 6500 · General Conference Expenses</b>	2,727.68	6,463.33	-3,735.65	42.2%	44,853.42	50,000.00	-5,146.58	89.71%
<b>6717 · Project Support</b>								
<b>6870 · Publications &amp; Resources</b>	0.00				14.00			

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7300 · Program Development	0.00				45.76			
<b>Total 6717 · Project Support</b>	<b>0.00</b>				<b>59.76</b>			
<b>6800 · GLOBAL GROWTH</b>								
6012 · Marketing	0.00	416.67	-416.67	0.0%	274.42	5,000.00	-4,725.58	5.49%
6013 · Communications & Brand	1,750.00	3,333.33	-1,583.33	52.5%	33,750.00	40,000.00	-6,250.00	84.38%
6015 · P/R & Communication	333.63	166.67	166.96	200.17%	1,731.71	2,000.00	-268.29	86.59%
6837 · Diversity	0.00				-5.00			
6861 · Eastern Europe Development	134.65				1,736.61			
<b>6862 · Ibero America Development</b>								
686201 · Partner Fund - ICM Guadalajara	0.00	200.00	-200.00	0.0%	198.88	2,400.00	-2,201.12	8.29%
686202 · Partner Fund - ICM Casa de Luz	538.99	90.00	448.99	598.88%	1,422.95	1,080.00	342.95	131.76%
686205 · Partner Fund - Brazil	0.00	100.00	-100.00	0.0%	799.98	1,200.00	-400.02	66.67%
686206 · Partner Fund -ICM Santo Domingo	654.72	750.00	-95.28	87.3%	3,364.23	9,000.00	-5,635.77	37.38%
686207 · Partner Fund - ICM Cuba	0.00	300.00	-300.00	0.0%	4,421.12	3,600.00	821.12	122.81%
6862 · Ibero America Development - Other	1,651.58	400.00	1,251.58	412.9%	3,857.48	4,800.00	-942.52	80.36%
<b>Total 6862 · Ibero America Development</b>	<b>2,845.29</b>	<b>1,840.00</b>	<b>1,005.29</b>	<b>154.64%</b>	<b>14,064.64</b>	<b>22,080.00</b>	<b>-8,015.36</b>	<b>63.7%</b>
6897 · Africa Development	0.00				1,173.49			
6898 · Asia Development	0.00				5,245.93			
6899 · Theology Team/State. of Faith	0.00				4,830.50			
<b>Total 6800 · GLOBAL GROWTH</b>	<b>5,063.57</b>	<b>5,756.67</b>	<b>-693.10</b>	<b>87.96%</b>	<b>62,802.30</b>	<b>69,080.00</b>	<b>-6,277.70</b>	<b>90.91%</b>
<b>6820 · CONGREGATIONS &amp; MINISTRIES EXP</b>								
<b>6600 · Network Gatherings</b>								
66101 · All Florida Network	0.00				48.06			
66104 · Carolina's Network	0.00				-194.63			
66110 · Heartland Network	0.00				201.82			
66115 · N E Gathering	0.00				-530.37			
66120 · North Central Network	0.00				-2,406.08			
66130 · South Gulf Coast Network	0.00				-1,852.55			
66135 · Southwestern Network	0.00				-845.89			
66140 · Texas & New Mexico Network	0.00				890.17			
66160 · UK Network	0.00				1,112.94			
6600 · Network Gatherings - Other	0.00	125.00	-125.00	0.0%	215.59	1,500.00	-1,284.41	14.37%
<b>Total 6600 · Network Gatherings</b>	<b>0.00</b>	<b>125.00</b>	<b>-125.00</b>	<b>0.0%</b>	<b>-3,360.94</b>	<b>1,500.00</b>	<b>-4,860.94</b>	<b>-224.06%</b>
6730 · Interim Pastoral Training	0.00	0.00	0.00	0.0%	2,728.12	2,000.00	728.12	136.41%
6822 · Interventions	375.42	208.33	167.09	180.2%	5,738.84	2,500.00	3,238.84	229.55%
6925 · Network Leaders Meeting	0.00	0.00	0.00	0.0%	0.00	13,000.00	-13,000.00	0.0%
6962 · Summit/Training Events	0.00	0.00	0.00	0.0%	0.00	4,000.00	-4,000.00	0.0%

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through December 2015

					TOTAL			
	Dec 15	Budget	\$ Over Budget	% of Budget	Jan - Dec 15	Budget	\$ Over Budget	% of Budget
<b>Total 6820 · CONGREGATIONS &amp; MINISTRIES EXP</b>	375.42	333.33	42.09	112.63%	5,106.02	23,000.00	-17,893.98	22.2%
<b>6860 · JUSTICE</b>								
6799 · Alliance Bldg/Creating Change	0.00	0.00	0.00	0.0%	1,990.95	2,000.00	-9.05	99.55%
6859 · Easter Appeal	0.00	0.00	0.00	0.0%	8,036.22	20,000.00	-11,963.78	40.18%
6860 · JUSTICE - Other	0.00	83.33	-83.33	0.0%	0.00	1,000.00	-1,000.00	0.0%
<b>Total 6860 · JUSTICE</b>	0.00	83.33	-83.33	0.0%	10,027.17	23,000.00	-12,972.83	43.6%
<b>6880 · Authorized Emerging Ministries</b>								
6881 · Progressive Christian Reflectio	642.63				2,272.28			
<b>Total 6880 · Authorized Emerging Ministries</b>	642.63				2,272.28			
<b>6900 · Travel Exp</b>								
6910 · Governing Board Meetings	0.00	0.00	0.00	0.0%	22,853.35	18,000.00	4,853.35	126.96%
6915 · Governing Board Travel	0.00	250.00	-250.00	0.0%	887.50	3,000.00	-2,112.50	29.58%
6920 · Senior Leadership Meetings	0.00	0.00	0.00	0.0%	13,438.08	25,000.00	-11,561.92	53.75%
6935 · COE Training & Travel	0.00	0.00	0.00	0.0%	10,143.23	10,000.00	143.23	101.43%
6950 · Field Visits	0.00	250.00	-250.00	0.0%	1,517.06	3,000.00	-1,482.94	50.57%
6900 · Travel Exp - Other	-277.05	7,916.67	-8,193.72	-3.5%	49,386.67	92,860.00	-43,473.33	53.18%
<b>Total 6900 · Travel Exp</b>	-277.05	8,416.67	-8,693.72	-3.29%	98,225.89	151,860.00	-53,634.11	64.68%
<b>7000 · Administration</b>								
6020 · Data Base	2,228.79	1,000.00	1,228.79	222.88%	11,306.11	12,000.00	-693.89	94.22%
6030 · Web Site Development & Maint.	2,061.88	1,000.00	1,061.88	206.19%	7,721.23	12,000.00	-4,278.77	64.34%
6050 · Connectivity-General	90.00	166.66	-76.66	54.0%	1,910.59	2,000.00	-89.41	95.53%
6071 · Payroll Processing & Benefits	1,278.98	2,791.67	-1,512.69	45.81%	32,265.74	33,500.00	-1,234.26	96.32%
6560 · Administration Depreciation	9,783.34				9,783.34			
7001 · Bad Debt/Write Off's	108,928.85				111,329.26			
7005 · BOP Expenses	18.49	83.33	-64.84	22.19%	170.12	1,000.00	-829.88	17.01%
7025 · Elder/Asst. Rent	397.50	1,325.00	-927.50	30.0%	10,467.50	15,900.00	-5,432.50	65.83%
7030 · Sarasota Property Expenses	1,058.57	500.00	558.57	211.71%	6,394.81	6,000.00	394.81	106.58%
7040 · Storage Unit / Records	237.00	583.33	-346.33	40.63%	11,645.58	7,000.00	4,645.58	166.37%
7050 · Telephone	1,564.54	2,600.00	-1,035.46	60.18%	24,580.81	31,200.00	-6,619.19	78.79%
7060 · Packaging/Postage	0.00	483.33	-483.33	0.0%	2,585.85	5,800.00	-3,214.15	44.58%
7061 · Shipping, Freight & Delivery	32.21	166.67	-134.46	19.33%	3,075.13	2,000.00	1,075.13	153.76%
7070 · Printing	0.00	208.33	-208.33	0.0%	205.42	2,500.00	-2,294.58	8.22%
7180 · Office Supplies	325.68	270.31	55.37	120.48%	9,796.57	10,000.00	-203.43	97.97%
7190 · Outside Contractors	0.00	757.58	-757.58	0.0%	0.00	10,000.00	-10,000.00	0.0%
7202 · Bank & Card Fees	123.18	625.00	-501.82	19.71%	4,671.86	7,500.00	-2,828.14	62.29%
7210 · Dues & Subscriptions	339.99	500.00	-160.01	68.0%	7,113.99	6,000.00	1,113.99	118.57%
7215 · Insurance	557.05	1,583.33	-1,026.28	35.18%	12,178.71	19,000.00	-6,821.29	64.1%

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through December 2015

					TOTAL			
	Dec 15	Budget	\$ Over Budget	% of Budget	Jan - Dec 15	Budget	\$ Over Budget	% of Budget
7225 · Equip Rental/ New Equipme	32.00	1,666.67	-1,634.67	1.92%	9,035.96	20,000.00	-10,964.04	45.18%
7230 · Benevolence	114.19	71.43	42.76	159.86%	1,654.63	2,000.00	-345.37	82.73%
7231 · Awards & Recognition	0.00	41.67	-41.67	0.0%	608.57	500.00	108.57	121.71%
7500 · Church Closure Expense	0.00	208.33	-208.33	0.0%	0.00	2,500.00	-2,500.00	0.0%
7000 · Administration - Other	0.00				10.04			
<b>Total 7000 · Administration</b>	<b>129,172.24</b>	<b>16,632.64</b>	<b>112,539.60</b>	<b>776.62%</b>	<b>278,511.82</b>	<b>208,400.00</b>	<b>70,111.82</b>	<b>133.64%</b>
7148 · Int. Exp Deferred Obligation	11,553.63				11,553.63			
<b>8500 · INVESTMENT INITIATIVES</b>								
<b>8510 · GROWTH - NEW MINISTRIES</b>								
<b>8515 · New Ministries - Church Support</b>								
85155 · CS - US & Canada	0.00				0.00			
<b>Total 8515 · New Ministries - Church Support</b>	<b>0.00</b>				<b>0.00</b>			
<b>8520 · New Ministries - Staffing</b>								
85210 · Staffing - Global Church Start	3,450.00	2,291.67	1,158.33	150.55%	27,600.00	27,500.00	100.00	100.36%
85235 · Staffing - US & Canada	3,450.00	2,291.67	1,158.33	150.55%	27,600.00	27,500.00	100.00	100.36%
<b>Total 8520 · New Ministries - Staffing</b>	<b>6,900.00</b>	<b>4,583.34</b>	<b>2,316.66</b>	<b>150.55%</b>	<b>55,200.00</b>	<b>55,000.00</b>	<b>200.00</b>	<b>100.36%</b>
<b>8530 · Recruit, Train, Develop</b>								
85315 · RT - Travel	273.02	416.67	-143.65	65.52%	4,754.54	5,000.00	-245.46	95.09%
8530 · Recruit, Train, Develop - Other	0.00				386.06			
<b>Total 8530 · Recruit, Train, Develop</b>	<b>273.02</b>	<b>416.67</b>	<b>-143.65</b>	<b>65.52%</b>	<b>5,140.60</b>	<b>5,000.00</b>	<b>140.60</b>	<b>102.81%</b>
<b>Total 8510 · GROWTH - NEW MINISTRIES</b>	<b>7,173.02</b>	<b>5,000.01</b>	<b>2,173.01</b>	<b>143.46%</b>	<b>60,340.60</b>	<b>60,000.00</b>	<b>340.60</b>	<b>100.57%</b>
<b>8700 · CONG &amp; MIN - TRAINING LEADERS</b>	<b>2,037.65</b>	<b>0.00</b>	<b>2,037.65</b>	<b>100.0%</b>	<b>14,119.07</b>	<b>20,000.00</b>	<b>-5,880.93</b>	<b>70.6%</b>
<b>8750 · PEOPLE - CLERGY WELL BEING</b>	<b>1,000.00</b>	<b>1,250.00</b>	<b>-250.00</b>	<b>80.0%</b>	<b>12,759.19</b>	<b>20,000.00</b>	<b>-7,240.81</b>	<b>63.8%</b>
<b>Total 8500 · INVESTMENT INITIATIVES</b>	<b>10,210.67</b>	<b>6,250.01</b>	<b>3,960.66</b>	<b>163.37%</b>	<b>87,218.86</b>	<b>100,000.00</b>	<b>-12,781.14</b>	<b>87.22%</b>
<b>Total Expense</b>	<b>226,890.08</b>	<b>178,269.32</b>	<b>48,620.76</b>	<b>127.27%</b>	<b>2,156,569.40</b>	<b>2,322,780.00</b>	<b>-166,210.60</b>	<b>92.84%</b>
<b>Net Ordinary Income</b>	<b>-57,832.08</b>	<b>28,945.67</b>	<b>-86,777.75</b>	<b>-199.8%</b>	<b>-437,139.39</b>	<b>-165,000.00</b>	<b>-272,139.39</b>	<b>264.93%</b>
<b>Other Income/Expense</b>								
<b>Other Income</b>								
9020 · Gain/Loss from Currency Exchang	-161.35				-8,705.60			
9040 · UNREALIZED GAIN OR LOSS ON INVE	-15,824.57				-16,211.29			
<b>Total Other Income</b>	<b>-15,985.92</b>				<b>-24,916.89</b>			
<b>Net Other Income</b>	<b>-15,985.92</b>				<b>-24,916.89</b>			
<b>Net Income</b>	<b>-73,818.00</b>	<b>28,945.67</b>	<b>-102,763.67</b>	<b>-255.02%</b>	<b>-462,056.28</b>	<b>-165,000.00</b>	<b>-297,056.28</b>	<b>280.03%</b>