

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through December 2019

	<u>Jan 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
<b>40-000 - New Ministries</b>			
<b>40-002 - New Ministries Ibero-America</b>			
<b>40-220 - IA - Programs</b>			
40-2250 - IA Restricted ICM Cuba	0.00	410.00	-410.00
40-2260 - IA Restricted Income Other	307.99	400.00	-92.01
40-2270 - IA Emerging Nicaragua	0.00	0.00	0.00
<b>Total 40-220 - IA - Programs</b>	<u>307.99</u>	<u>810.00</u>	<u>-502.01</u>
<b>Total 40-002 - New Ministries Ibero-America</b>	307.99	810.00	-502.01
<b>40-004 - Authorized Ministries</b>			
40-1150 - Progressive Christian Minis.	160.11	125.00	35.11
<b>Total 40-004 - Authorized Ministries</b>	<u>160.11</u>	<u>125.00</u>	<u>35.11</u>
<b>44-003 - J&amp;I - MCC Oasis Income</b>			
44-360 - MCC Oasis -Program Support TBR	0.00	0.00	0.00
<b>Total 44-003 - J&amp;I - MCC Oasis Income</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total 40-000 - New Ministries</b>	468.10	935.00	-466.90
<b>41-000 - Existing Ministries Income</b>			
<b>41-001 - EM - Support &amp; Revitalisation</b>			
41-160 - EM - Generosity Pre Conference	0.00	0.00	0.00
<b>Total 41-001 - EM - Support &amp; Revitalisation</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total 41-000 - Existing Ministries Income</b>	0.00	0.00	0.00
<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	195.30	180.00	15.30
41-4460 - IA Existing Restr East Africa	1,393.99		
<b>Total 41-4300 - IA Existing Programs</b>	<u>1,589.29</u>	<u>180.00</u>	<u>1,409.29</u>
<b>Total 41-405 - IA Existing Ministries Ibero-Am</b>	<u>1,589.29</u>	<u>180.00</u>	<u>1,409.29</u>
<b>Total 41-004 - IA - Existing Ministries</b>	1,589.29	180.00	1,409.29
<b>42-000 - Ordination to Leaders Formation</b>			
<b>42-001 - OLF - Discernment to Ordination</b>			
42-110 - Disc to Ordination - Fees	0.00	0.00	0.00
<b>42-120 - Disc. to Ordination - Programs</b>			
42-1210 - Disc to Ordination RevM	1,516.04	400.00	1,116.04
42-1230 - Disc to Ordination-LEAD	0.00	0.00	0.00
<b>Total 42-120 - Disc. to Ordination - Programs</b>	<u>1,516.04</u>	<u>400.00</u>	<u>1,116.04</u>
<b>Total 42-001 - OLF - Discernment to Ordination</b>	1,516.04	400.00	1,116.04
<b>42-003 - OLF - Diversity</b>			
42-325 - Diversity - Nancy's Books	0.00	0.00	0.00
42-360 - Diversity - Program Support TBR	0.00	0.00	0.00
42-365 - Be A Gem Conference 2019	50.00	0.00	50.00
<b>Total 42-003 - OLF - Diversity</b>	<u>50.00</u>	<u>0.00</u>	<u>50.00</u>
<b>Total 42-000 - Ordination to Leaders Formation</b>	1,566.04	400.00	1,166.04

## Universal Fellowship of Metropolitan Community Churches

### Profit & Loss Budget vs. Actual

January through December 2019

	<u>Jan 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>
<b>43-000 - Existing Leaders Income</b>			
<b>43-001 - EL - Licensing &amp; Placement</b>			
43-110 - Licensing & Placement Fee's	2,270.02	1,600.00	670.02
<b>Total 43-001 - EL - Licensing &amp; Placement</b>	<u>2,270.02</u>	<u>1,600.00</u>	<u>670.02</u>
<b>43-002 - Existing Leaders-Wellbeing</b>			
43-220 - Wellbeing - Programs	10.00		
<b>Total 43-002 - Existing Leaders-Wellbeing</b>	<u>10.00</u>		
<b>Total 43-000 - Existing Leaders Income</b>	<u>2,280.02</u>	<u>1,600.00</u>	<u>680.02</u>
<b>44-000 - Justice &amp; Inclusion Income</b>			
<b>44-001 - J&amp;I - Inclusion Income</b>			
<b>44-160 - Inclusion-Prog Support Inc TBR</b>			
44-1610 - Inclusion - Africa Income	0.00	50.00	-50.00
44-1620 - Incousion - Uganda	25.00	50.00	-25.00
<b>Total 44-160 - Inclusion-Prog Support Inc TBR</b>	<u>25.00</u>	<u>100.00</u>	<u>-75.00</u>
<b>Total 44-001 - J&amp;I - Inclusion Income</b>	<u>25.00</u>	<u>100.00</u>	<u>-75.00</u>
<b>44-002 - Justice Income</b>			
<b>44-220 - Justice - Programs</b>			
44-2210 - Justice-Program-Easter	0.00	0.00	0.00
44-2220 - Justice - Fellowship Offering	0.00		
<b>Total 44-220 - Justice - Programs</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
44-2230 - Justic - Global Justice MCC	38.60		
<b>Total 44-002 - Justice Income</b>	<u>38.60</u>	<u>0.00</u>	<u>38.60</u>
<b>Total 44-000 - Justice &amp; Inclusion Income</b>	<u>63.60</u>	<u>100.00</u>	<u>-36.40</u>
<b>45-000 - Education Income</b>			
<b>45-001 - Education</b>			
<b>45-120 - Edu.- Programs</b>			
45-1210 - Edu-Program-Garner Institute	0.00	0.00	0.00
<b>Total 45-120 - Edu.- Programs</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
45-130 - Edu.-Outside	189.01	200.00	-10.99
<b>45-160 - Edu.-Program Support Income TBR</b>			
45-1610 - Edu-Prog-OFLD Scholarship Fund	0.00	150.00	-150.00
<b>Total 45-160 - Edu.-Program Support Income TBR</b>	<u>0.00</u>	<u>150.00</u>	<u>-150.00</u>
<b>Total 45-001 - Education</b>	<u>189.01</u>	<u>350.00</u>	<u>-160.99</u>
<b>45-002 - Resource - Congreg. Resource</b>			
45-220 - Cong Resource - Programs	0.00	0.00	0.00
<b>Total 45-002 - Resource - Congreg. Resource</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total 45-000 - Education Income</b>	<u>189.01</u>	<u>350.00</u>	<u>-160.99</u>
<b>46-002 - SL - Events</b>			
<b>46-220 - Events - Programs</b>			
46-2212 - Events - Anniversary Sunday	0.00	0.00	0.00
46-2220 - SL - General Conference	1,291.00		
<b>Total 46-220 - Events - Programs</b>	<u>1,291.00</u>	<u>0.00</u>	<u>1,291.00</u>
<b>Total 46-002 - SL - Events</b>	<u>1,291.00</u>	<u>0.00</u>	<u>1,291.00</u>
<b>46-003 - SL - Administration and Finance</b>			

## Universal Fellowship of Metropolitan Community Churches

### Profit & Loss Budget vs. Actual

January through December 2019

	<u>Jan 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>
<b>46-300 · Assessments</b>			
46-3110 · Assessments Current US	28,739.11	36,666.66	-7,927.55
46-3115 · Assessment Previous	22,307.11	21,500.00	807.11
46-3130 · Asmt-Partners Fund Emerg Church	-253.19		
<b>46-3200 · Assessments Global</b>			
46-3210 · Australia	1,701.78	1,250.00	451.78
46-3225 · Canada	0.00	5,000.00	-5,000.00
46-3230 · Europe	1,717.91	1,250.00	467.91
46-3240 · South Africa	0.00	416.63	-416.63
<b>Total 46-3200 · Assessments Global</b>	<u>3,419.69</u>	<u>7,916.63</u>	<u>-4,496.94</u>
<b>Total 46-300 · Assessments</b>	<u>54,212.72</u>	<u>66,083.29</u>	<u>-11,870.57</u>
<b>46-335 · A&amp;F - Outside</b>			
46-3351 · AF - BOP Contract & Other	2,962.41	2,850.00	112.41
<b>Total 46-335 · A&amp;F - Outside</b>	<u>2,962.41</u>	<u>2,850.00</u>	<u>112.41</u>
<b>46-340 · A&amp;F - Development</b>			
46-3352 · A&F Outside Funds Sarasota	1,360.00	1,360.00	0.00
46-3410 · AF- Dev- Moderator Circle	6,532.68	10,416.63	-3,883.95
46-3415 · Finance Appeal	2,783.09		
46-3420 · AF - Dev - Major Donor	0.00	0.00	0.00
46-3445 · Income replenish funds borrowed	500.00		
46-3450 · A&F Development Other	0.00	0.00	0.00
<b>Total 46-340 · A&amp;F - Development</b>	<u>11,175.77</u>	<u>11,776.63</u>	<u>-600.86</u>
<b>Total 46-003 · SL - Administration and Finance</b>	<u>68,350.90</u>	<u>80,709.92</u>	<u>-12,359.02</u>
<b>48-100 · Lilly Grant Income Restricted</b>	<u>2,200.00</u>	<u>99,690.00</u>	<u>-97,490.00</u>
<b>Total Income</b>	<u>77,997.96</u>	<u>183,964.92</u>	<u>-105,966.96</u>
<b>Expense</b>			
<b>4999 · Old Account</b>			
<b>5000 · Payroll Expenses</b>			
5001 · Payroll Expenses	67,217.08	67,000.00	217.08
<b>Total 5000 · Payroll Expenses</b>	<u>67,217.08</u>	<u>67,000.00</u>	<u>217.08</u>
<b>Total 4999 · Old Account</b>	<u>67,217.08</u>	<u>67,000.00</u>	<u>217.08</u>
<b>50-000 · New Ministries Expenses</b>			
<b>50-001 · Emerging Church</b>			
50-120 · EC - Africa	1,235.99		
<b>50-320 · EC- Administration</b>			
50-3235 · EC - Office Supplies	0.00	0.00	0.00
<b>Total 50-320 · EC- Administration</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total 50-001 · Emerging Church</b>	<u>1,235.99</u>	<u>0.00</u>	<u>1,235.99</u>
<b>51-001 · Ibero-America</b>			
<b>51-120 · IA - Resources for Churches</b>			
51-1200 · IBA - Other	0.00	400.00	-400.00
51-1210 · IBA - ICM Guadalajara	104.00	175.00	-71.00
51-1220 · IBA - Brazil	0.00	0.00	0.00
51-1230 · IBA - ICM Cuba	837.97	410.00	427.97

## Universal Fellowship of Metropolitan Community Churches

### Profit & Loss Budget vs. Actual

January through December 2019

	Jan 19	Budget	\$ Over Budget
51-1255 · IBA-Resources for Churches Othe	0.00	0.00	0.00
<b>Total 51-120 · IA - Resources for Churches</b>	<b>941.97</b>	<b>985.00</b>	<b>-43.03</b>
51-210 · IA - Travel	0.00	0.00	0.00
<b>51-320 · IA - Administration</b>			
51-3235 · IA - Office Supplies	0.00	0.00	0.00
51-3265 · IA - Telephone	100.00	100.00	0.00
<b>Total 51-320 · IA - Administration</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
<b>Total 51-001 · Ibero-America</b>	<b>1,041.97</b>	<b>1,085.00</b>	<b>-43.03</b>
<b>52-002 · Authorized Ministries</b>			
52-1150 · Progressive Christian Minist.	0.00	0.00	0.00
<b>Total 52-002 · Authorized Ministries</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total 50-000 · New Ministries Expenses</b>	<b>2,277.96</b>	<b>1,085.00</b>	<b>1,192.96</b>
<b>55-000 · Existing Ministries</b>			
<b>55-001 · Support &amp; Revitalisation</b>			
55-110 · SR- Programs	0.00	0.00	0.00
55-210 · SR -Travel,Intervention,Consult	0.00	0.00	0.00
<b>55-320 · SR - Administration</b>			
55-3235 · SR - Office Supplies	0.00	0.00	0.00
55-320 · SR - Administration - Other	0.00	0.00	0.00
<b>Total 55-320 · SR - Administration</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total 55-001 · Support &amp; Revitalisation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>56-001 · Transition</b>			
56-210 · T - Travel	0.00	0.00	0.00
<b>Total 56-001 · Transition</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>57-001 · Networks</b>			
57-170 · N - Connectin with Churches	252.71	300.00	-47.29
57-350 · N - Council of Elders Presence	364.00		
<b>Total 57-001 · Networks</b>	<b>616.71</b>	<b>300.00</b>	<b>316.71</b>
<b>Total 55-000 · Existing Ministries</b>	<b>616.71</b>	<b>300.00</b>	<b>316.71</b>
<b>60-000 · New Leaders</b>			
<b>60-001 · Discernment to Ordinaiton</b>			
60-210 · DO - Travel	0.00	0.00	0.00
60-250 · DO - Scholarships	150.00	0.00	150.00
60-280 · DO - Retreats & Events	0.00	0.00	0.00
60-295 · DO - LEAD - Pilot Project	0.00	0.00	0.00
<b>60-320 · DO - Administration</b>			
60-3225 · DO - Dues & Subscriptions	0.00		
60-3245 · DO - Printing	0.00	0.00	0.00
<b>Total 60-320 · DO - Administration</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total 60-001 · Discernment to Ordinaiton</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>
<b>62-001 · Diversity</b>			
62-210 · D - Travel	0.00	0.00	0.00
62-215 · Be A Gem	0.00	0.00	0.00
<b>Total 62-001 · Diversity</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Universal Fellowship of Metropolitan Community Churches

### Profit & Loss Budget vs. Actual

January through December 2019

	Jan 19	Budget	\$ Over Budget
Total 60-000 · New Leaders	150.00	0.00	150.00
<b>65-000 · Existing Leaders</b>			
<b>65-001 · Licensing and Placement</b>			
65-320 · LP - Administration			
65-3215 · LP - Bank Fee	423.97	0.00	423.97
<b>Total 65-320 · LP - Administration</b>	423.97	0.00	423.97
<b>Total 65-001 · Licensing and Placement</b>	423.97	0.00	423.97
<b>66-001 · Wellbeing</b>			
66-210 · Wellbeing - Travel	-72.11		
<b>Total 66-001 · Wellbeing</b>	-72.11		
<b>67-001 · Risk Management</b>			
67-240 · RM - Governance	0.00	0.00	0.00
67-250 · RM- Crisis Communication	0.00	0.00	0.00
67-350 · RM - Leadership Verification	0.00	0.00	0.00
<b>Total 67-001 · Risk Management</b>	0.00	0.00	0.00
<b>Total 65-000 · Existing Leaders</b>	351.86	0.00	351.86
<b>70-000 · Justice &amp; Inclusion</b>			
<b>70-001 · Inclusion</b>			
70-120 · Inclusion - Resources Churches	0.00	0.00	0.00
<b>Total 70-001 · Inclusion</b>	0.00	0.00	0.00
<b>Total 70-000 · Justice &amp; Inclusion</b>	0.00	0.00	0.00
<b>75-000 · Resources</b>			
<b>75-001 · Education</b>			
<b>75-110 · Education - Programs</b>			
57-120 · Education - Other	0.00	0.00	0.00
75-1112 · Spiritual Academy	0.00	0.00	0.00
<b>75-1113 · Garner Institute</b>			
75-1115 · ED - Garner Dean Stipend	505.46	500.00	5.46
75-1113 · Garner Institute - Other	0.00	0.00	0.00
<b>Total 75-1113 · Garner Institute</b>	505.46	500.00	5.46
75-110 · Education - Programs - Other	75.00		
<b>Total 75-110 · Education - Programs</b>	580.46	500.00	80.46
<b>75-320 · Education - Administration</b>			
75-3220 · Education - Date Base	0.00	0.00	0.00
<b>Total 75-320 · Education - Administration</b>	0.00	0.00	0.00
<b>Total 75-001 · Education</b>	580.46	500.00	80.46
<b>Total 75-000 · Resources</b>	580.46	500.00	80.46
<b>78-000 · Lilly Grant Personal</b>			
<b>78-100 · Lilly Grant - Personnel</b>			
78-1001 · LG - Grant Personnel	2,200.00	2,200.00	0.00
<b>Total 78-100 · Lilly Grant - Personnel</b>	2,200.00	2,200.00	0.00
<b>78-200 · Lilly Grant - Admin Cost</b>			
78-2001 · LG - Zoom/Online Fees	0.00	0.00	0.00
78-2002 · LG - Promotional Material	0.00	0.00	0.00

## Universal Fellowship of Metropolitan Community Churches

### Profit & Loss Budget vs. Actual

January through December 2019

	Jan 19	Budget	\$ Over Budget
<b>Total 78-200 · Lilly Grant - Admin Cost</b>	0.00	0.00	0.00
<b>78-300 · Lilly Grant - Consultants</b>			
78-3001 · LG - General Fees/Coaching	0.00	0.00	0.00
78-3002 · LG - Retreat Design Services	0.00	0.00	0.00
78-3003 · LG - On-Site Leadership	0.00	0.00	0.00
78-3004 · LG - Consultant Travel	0.00	0.00	0.00
<b>Total 78-300 · Lilly Grant - Consultants</b>	0.00	0.00	0.00
<b>78-400 · Lilly Grant - Retreats/Workshop</b>			
78-4001 · LG - Staff Leaders' Travel	0.00	0.00	0.00
78-4002 · LG - Participants' Travel	0.00	0.00	0.00
78-4003 · LG - Facility Rental	0.00	0.00	0.00
78-4004 · LG - Lodging/Meals	0.00	0.00	0.00
<b>Total 78-400 · Lilly Grant - Retreats/Workshop</b>	0.00	0.00	0.00
<b>Total 78-000 · Lilly Grant Personal</b>	2,200.00	2,200.00	0.00
<b>80-000 · Strategy &amp; Support</b>			
<b>80-001 · Strategic Leadership</b>			
80-145 · SL - Benevolence	0.00	0.00	0.00
80-180 · SL - Marketing	0.00	0.00	0.00
80-185 · SL-Media Relations	0.00	0.00	0.00
80-190 · SL - Social Media & Website	1,560.00	1,560.00	0.00
80-340 · SL - GB Meeting Budget	0.00	0.00	0.00
<b>Total 80-001 · Strategic Leadership</b>	1,560.00	1,560.00	0.00
<b>81-001 · Events</b>			
81-210 · Events - Travel	0.00	0.00	0.00
<b>Total 81-001 · Events</b>	0.00	0.00	0.00
<b>81-310 · Events - General Conference</b>			
81-3210 · Events-General Conf. Travel	199.04		
81-310 · Events - General Conference - Other	0.00		
<b>Total 81-310 · Events - General Conference</b>	199.04		
<b>82-001 · Administratin &amp; Finance</b>			
<b>82-240 · AF - Governance</b>			
82-340 · AF - Audits and Annual Reports	0.00	0.00	0.00
<b>Total 82-240 · AF - Governance</b>	0.00	0.00	0.00
<b>82-320 · AF - Administration</b>			
82-3210 · AF - Bad Debit	1,043.64	0.00	1,043.64
82-3215 · AF - Bank Fee	633.49	425.00	208.49
82-3220 · AF - Data Base	645.43	1,391.63	-746.20
82-3225 · AF - Dues & Subscription	42.65	300.00	-257.35
82-3226 · Payroll Service	1,286.24	1,291.63	-5.39
82-3230 · AF - Equipment	454.80	400.00	54.80
82-3235 · AF - Office Supplies	191.52	300.00	-108.48
82-3240 · AF - Postage	37.61	50.00	-12.39
82-3245 · AF - Printing	0.00	0.00	0.00
82-3250 · AF - Sarasota Property	475.88	333.00	142.88

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through December 2019

	<u>Jan 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>
82-3251 - AF- Insurance	1,832.80	2,000.00	-167.20
82-3260 - AF - Storage	65.00	65.00	0.00
82-3265 - AF - Telephone	1,725.05	1,354.13	370.92
82-3270 - AF - Web Site Dev	0.00	0.00	0.00
82-3275 - AF -BOP			
82-3276 - BOP - Administration	2,148.55	2,750.00	-601.45
82-3275 - AF -BOP - Other	708.34	0.00	708.34
<b>Total 82-3275 - AF -BOP</b>	<u>2,856.89</u>	<u>2,750.00</u>	<u>106.89</u>
82-3290 - AF - Benevolence	0.00	0.00	0.00
82-3295 - AF-Home Office Internet	0.00	600.00	-600.00
82-3300 - AF - Leadership Awards	0.00	0.00	0.00
<b>Total 82-320 - AF - Administration</b>	<u>11,291.00</u>	<u>11,260.39</u>	<u>30.61</u>
<b>Total 82-001 - Administratin &amp; Finance</b>	<u>11,291.00</u>	<u>11,260.39</u>	<u>30.61</u>
<b>Total 80-000 - Strategy &amp; Support</b>	<u>13,050.04</u>	<u>12,820.39</u>	<u>229.65</u>
<b>Total Expense</b>	<u>86,444.11</u>	<u>83,905.39</u>	<u>2,538.72</u>
Net Ordinary Income	-8,446.15	100,059.53	-108,505.68
Other Income/Expense			
Other Income			
9020 - Gain/Loss from Currency Exchang	31.18		
9040 - INVEST UNREALIZED GAIN OR LOSS	351.89		
<b>Total Other Income</b>	<u>383.07</u>		
<b>Net Other Income</b>	<u>383.07</u>		
<b>Net Income</b>	<u><u>-8,063.08</u></u>	<u><u>100,059.53</u></u>	<u><u>-108,122.61</u></u>

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through December 2019

	<b>% of Budget</b>	<b>Jan - Dec 19</b>
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
<b>40-000 - New Ministries</b>		
<b>40-002 - New Ministries Ibero-America</b>		
<b>40-220 - IA - Programs</b>		
40-2250 - IA Restricted ICM Cuba	0.0%	0.00
40-2260 - IA Restricted Income Other	77.0%	507.99
40-2270 - IA Emerging Nicaragua	0.0%	0.00
<b>Total 40-220 - IA - Programs</b>	<b>38.02%</b>	<b>507.99</b>
<b>Total 40-002 - New Ministries Ibero-America</b>	<b>38.02%</b>	<b>507.99</b>
<b>40-004 - Authorized Ministries</b>		
40-1150 - Progressive Christian Minis.	128.09%	167.49
<b>Total 40-004 - Authorized Ministries</b>	<b>128.09%</b>	<b>167.49</b>
<b>44-003 - J&amp;I - MCC Oasis Income</b>		
44-360 - MCC Oasis -Program Support TBR	0.0%	0.00
<b>Total 44-003 - J&amp;I - MCC Oasis Income</b>	<b>0.0%</b>	<b>0.00</b>
<b>Total 40-000 - New Ministries</b>	<b>50.06%</b>	<b>675.48</b>
<b>41-000 - Existing Ministries Income</b>		
<b>41-001 - EM - Support &amp; Revitalisation</b>		
41-160 - EM - Generosity Pre Conference	0.0%	0.00
<b>Total 41-001 - EM - Support &amp; Revitalisation</b>	<b>0.0%</b>	<b>0.00</b>
<b>Total 41-000 - Existing Ministries Income</b>	<b>0.0%</b>	<b>0.00</b>
<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	108.5%	390.60
41-4460 - IA Existing Restr East Africa		1,443.99
<b>Total 41-4300 - IA Existing Programs</b>	<b>882.94%</b>	<b>1,834.59</b>
<b>Total 41-405 - IA Existing Ministries Ibero-Am</b>	<b>882.94%</b>	<b>1,834.59</b>
<b>Total 41-004 - IA - Existing Ministries</b>	<b>882.94%</b>	<b>1,834.59</b>
<b>42-000 - Ordination to Leaders Formation</b>		
<b>42-001 - OLF - Discernment to Ordination</b>		
42-110 - Disc to Ordination - Fees	0.0%	267.67
<b>42-120 - Disc. to Ordination - Programs</b>		
42-1210 - Disc to Ordination RevM	379.01%	1,895.05
42-1230 - Disc to Ordination-LEAD	0.0%	0.00
<b>Total 42-120 - Disc. to Ordination - Programs</b>	<b>379.01%</b>	<b>1,895.05</b>
<b>Total 42-001 - OLF - Discernment to Ordination</b>	<b>379.01%</b>	<b>2,162.72</b>
<b>42-003 - OLF - Diversity</b>		
42-325 - Diversity - Nancy's Books	0.0%	0.00
42-360 - Diversity - Program Support TBR	0.0%	0.00
42-365 - Be A Gem Conference 2019	100.0%	82.50
<b>Total 42-003 - OLF - Diversity</b>	<b>100.0%</b>	<b>82.50</b>
<b>Total 42-000 - Ordination to Leaders Formation</b>	<b>391.51%</b>	<b>2,245.22</b>



## Universal Fellowship of Metropolitan Community Churches

### Profit & Loss Budget vs. Actual

January through December 2019

	<u>% of Budget</u>	<u>Jan - Dec 19</u>
<b>43-000 - Existing Leaders Income</b>		
<b>43-001 - EL - Licensing &amp; Placement</b>		
43-110 - Licensing & Placement Fee's	141.88%	2,795.02
<b>Total 43-001 - EL - Licensing &amp; Placement</b>	141.88%	2,795.02
<b>43-002 - Existing Leaders-Wellbeing</b>		
43-220 - Wellbeing - Programs		10.00
<b>Total 43-002 - Existing Leaders-Wellbeing</b>		10.00
<b>Total 43-000 - Existing Leaders Income</b>	142.5%	2,805.02
<b>44-000 - Justice &amp; Inclusion Income</b>		
<b>44-001 - J&amp;I - Inclusion Income</b>		
44-160 - Inclusion-Prog Support Inc TBR		
44-1610 - Inclusion - Africa Income	0.0%	0.00
44-1620 - Incousion - Uganda	50.0%	25.00
<b>Total 44-160 - Inclusion-Prog Support Inc TBR</b>	25.0%	25.00
<b>Total 44-001 - J&amp;I - Inclusion Income</b>	25.0%	25.00
<b>44-002 - Justice Income</b>		
44-220 - Justice - Programs		
44-2210 - Justice-Program-Easter	0.0%	23.00
44-2220 - Justice - Fellowship Offering		13.37
<b>Total 44-220 - Justice - Programs</b>	0.0%	36.37
44-2230 - Justic - Global Justice MCC		37.26
<b>Total 44-002 - Justice Income</b>	100.0%	73.63
<b>Total 44-000 - Justice &amp; Inclusion Income</b>	63.6%	98.63
<b>45-000 - Education Income</b>		
<b>45-001 - Education</b>		
45-120 - Edu.- Programs		
45-1210 - Edu-Program-Garner Institute	0.0%	0.00
<b>Total 45-120 - Edu.- Programs</b>	0.0%	0.00
45-130 - Edu.-Outside	94.51%	467.03
45-160 - Edu.-Program Support Income TBR		
45-1610 - Edu-Prog-OFLD Scholarship Fund	0.0%	0.00
<b>Total 45-160 - Edu.-Program Support Income TBR</b>	0.0%	0.00
<b>Total 45-001 - Education</b>	54.0%	467.03
<b>45-002 - Resource - Congreg. Resource</b>		
45-220 - Cong Resource - Programs	0.0%	0.00
<b>Total 45-002 - Resource - Congreg. Resource</b>	0.0%	0.00
<b>Total 45-000 - Education Income</b>	54.0%	467.03
<b>46-002 - SL - Events</b>		
<b>46-220 - Events - Programs</b>		
46-2212 - Events - Anniversary Sunday	0.0%	0.00
46-2220 - SL - General Conference		1,291.00
<b>Total 46-220 - Events - Programs</b>	100.0%	1,291.00
<b>Total 46-002 - SL - Events</b>	100.0%	1,291.00
<b>46-003 - SL - Administration and Finance</b>		

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through December 2019

	<b>% of Budget</b>	<b>Jan - Dec 19</b>
<b>46-300 · Assessments</b>		
46-3110 · Assessments Current US	78.38%	34,852.80
46-3115 · Assessment Previous	103.75%	20,089.12
46-3130 · Asmt-Partners Fund Emerg Church		-253.19
<b>46-3200 · Assessments Global</b>		
46-3210 · Australia	136.14%	1,701.78
46-3225 · Canada	0.0%	0.00
46-3230 · Europe	137.43%	1,717.91
46-3240 · South Africa	0.0%	104.40
<b>Total 46-3200 · Assessments Global</b>	<b>43.2%</b>	<b>3,524.09</b>
<b>Total 46-300 · Assessments</b>	<b>82.04%</b>	<b>58,212.82</b>
<b>46-335 · A&amp;F - Outside</b>		
46-3351 · AF - BOP Contract & Other	103.94%	5,712.41
<b>Total 46-335 · A&amp;F - Outside</b>	<b>103.94%</b>	<b>5,712.41</b>
<b>46-340 · A&amp;F - Development</b>		
46-3352 · A&F Outside Funds Sarasota	100.0%	2,720.00
46-3410 · AF- Dev- Moderator Circle	62.71%	8,513.25
46-3415 · Finance Appeal		2,783.09
46-3420 · AF - Dev - Major Donor	0.0%	0.00
46-3445 · Income replenish funds borrowed		1,000.00
46-3450 · A&F Development Other	0.0%	0.00
<b>Total 46-340 · A&amp;F - Development</b>	<b>94.9%</b>	<b>15,016.34</b>
<b>Total 46-003 · SL - Administration and Finance</b>	<b>84.69%</b>	<b>78,941.57</b>
<b>48-100 · Lilly Grant Income Restricted</b>	<b>2.21%</b>	<b>2,200.00</b>
<b>Total Income</b>	<b>42.4%</b>	<b>90,558.54</b>
<b>Expense</b>		
<b>4999 · Old Account</b>		
<b>5000 · Payroll Expenses</b>		
5001 · Payroll Expenses	100.32%	98,844.36
<b>Total 5000 · Payroll Expenses</b>	<b>100.32%</b>	<b>98,844.36</b>
<b>Total 4999 · Old Account</b>	<b>100.32%</b>	<b>98,844.36</b>
<b>50-000 · New Ministries Expenses</b>		
<b>50-001 · Emerging Church</b>		
50-120 · EC - Africa		1,237.14
<b>50-320 · EC- Administration</b>		
50-3235 · EC - Office Supplies	0.0%	0.00
<b>Total 50-320 · EC- Administration</b>	<b>0.0%</b>	<b>0.00</b>
<b>Total 50-001 · Emerging Church</b>	<b>100.0%</b>	<b>1,237.14</b>
<b>51-001 · Ibero-America</b>		
<b>51-120 · IA - Resources for Churches</b>		
51-1200 · IBA - Other	0.0%	0.00
51-1210 · IBA - ICM Guadalajara	59.43%	104.00
51-1220 · IBA - Brazil	0.0%	0.00
51-1230 · IBA - ICM Cuba	204.38%	837.97

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through December 2019

	<b>% of Budget</b>	<b>Jan - Dec 19</b>
51-1255 · IBA-Resources for Churches Othe	0.0%	0.00
<b>Total 51-120 · IA - Resources for Churches</b>	<b>95.63%</b>	<b>941.97</b>
51-210 · IA - Travel	0.0%	0.00
51-320 · IA - Administration		
51-3235 · IA - Office Supplies	0.0%	0.00
51-3265 · IA - Telephone	100.0%	200.00
<b>Total 51-320 · IA - Administration</b>	<b>100.0%</b>	<b>200.00</b>
<b>Total 51-001 · Ibero-America</b>	<b>96.03%</b>	<b>1,141.97</b>
52-002 · Authorized Ministries		
52-1150 · Progressive Christian Minist.	0.0%	0.00
<b>Total 52-002 · Authorized Ministries</b>	<b>0.0%</b>	<b>0.00</b>
<b>Total 50-000 · New Ministries Expenses</b>	<b>209.95%</b>	<b>2,379.11</b>
55-000 · Existing Ministries		
55-001 · Support & Revitalisation		
55-110 · SR- Programs	0.0%	0.00
55-210 · SR -Travel,Intervention,Consult	0.0%	0.00
55-320 · SR - Administration		
55-3235 · SR - Office Supplies	0.0%	0.00
55-320 · SR - Administration - Other	0.0%	0.00
<b>Total 55-320 · SR - Administration</b>	<b>0.0%</b>	<b>0.00</b>
<b>Total 55-001 · Support &amp; Revitalisation</b>	<b>0.0%</b>	<b>0.00</b>
56-001 · Transition		
56-210 · T - Travel	0.0%	0.00
<b>Total 56-001 · Transition</b>	<b>0.0%</b>	<b>0.00</b>
57-001 · Networks		
57-170 · N - Connectin with Churches	84.24%	252.71
57-350 · N - Council of Elders Presence		364.00
<b>Total 57-001 · Networks</b>	<b>205.57%</b>	<b>616.71</b>
<b>Total 55-000 · Existing Ministries</b>	<b>205.57%</b>	<b>616.71</b>
60-000 · New Leaders		
60-001 · Discernment to Ordinaiton		
60-210 · DO - Travel	0.0%	0.00
60-250 · DO - Scholarships	100.0%	150.00
60-280 · DO - Retreats & Events	0.0%	0.00
60-295 · DO - LEAD - Pilot Project	0.0%	0.00
60-320 · DO - Administration		
60-3225 · DO - Dues & Subscriptions		13.26
60-3245 · DO - Printing	0.0%	0.00
<b>Total 60-320 · DO - Administration</b>	<b>0.0%</b>	<b>13.26</b>
<b>Total 60-001 · Discernment to Ordinaiton</b>	<b>100.0%</b>	<b>163.26</b>
62-001 · Diversity		
62-210 · D - Travel	0.0%	0.00
62-215 · Be A Gem	0.0%	0.00
<b>Total 62-001 · Diversity</b>	<b>0.0%</b>	<b>0.00</b>

## Universal Fellowship of Metropolitan Community Churches

### Profit & Loss Budget vs. Actual

January through December 2019

	<u>% of Budget</u>	<u>Jan - Dec 19</u>
Total 60-000 · New Leaders	100.0%	163.26
65-000 · Existing Leaders		
65-001 · Licensing and Placement		
65-320 · LP - Administration		
65-3215 · LP - Bank Fee	100.0%	423.97
Total 65-320 · LP - Administration	100.0%	423.97
Total 65-001 · Licensing and Placement	100.0%	423.97
66-001 · Wellbeing		
66-210 · Wellbeing - Travel		-72.11
Total 66-001 · Wellbeing		-72.11
67-001 · Risk Management		
67-240 · RM - Governance	0.0%	0.00
67-250 · RM- Crisis Communication	0.0%	0.00
67-350 · RM - Leadership Verification	0.0%	0.00
Total 67-001 · Risk Management	0.0%	0.00
Total 65-000 · Existing Leaders	100.0%	351.86
70-000 · Justice & Inclusion		
70-001 · Inclusion		
70-120 · Inclusion - Resources Churches	0.0%	0.00
Total 70-001 · Inclusion	0.0%	0.00
Total 70-000 · Justice & Inclusion	0.0%	0.00
75-000 · Resources		
75-001 · Education		
75-110 · Education - Programs		
57-120 · Education - Other	0.0%	0.00
75-1112 · Spiritual Academy	0.0%	0.00
75-1113 · Garner Institute		
75-1115 · ED - Garner Dean Stipend	101.09%	505.46
75-1113 · Garner Institute - Other	0.0%	0.00
Total 75-1113 · Garner Institute	101.09%	505.46
75-110 · Education - Programs - Other		75.00
Total 75-110 · Education - Programs	116.09%	580.46
75-320 · Education - Administration		
75-3220 · Education - Date Base	0.0%	0.00
Total 75-320 · Education - Administration	0.0%	0.00
Total 75-001 · Education	116.09%	580.46
Total 75-000 · Resources	116.09%	580.46
78-000 · Lilly Grant Personal		
78-100 · Lilly Grant - Personnel		
78-1001 · LG - Grant Personnel	100.0%	4,400.00
Total 78-100 · Lilly Grant - Personnel	100.0%	4,400.00
78-200 · Lilly Grant - Admin Cost		
78-2001 · LG - Zoom/Online Fees	0.0%	0.00
78-2002 · LG - Promotional Material	0.0%	0.00

## Universal Fellowship of Metropolitan Community Churches

### Profit & Loss Budget vs. Actual

January through December 2019

	% of Budget	Jan - Dec 19
Total 78-200 · Lilly Grant - Admin Cost	0.0%	0.00
<b>78-300 · Lilly Grant - Consultants</b>		
78-3001 · LG - General Fees/Coaching	0.0%	0.00
78-3002 · LG - Retreat Design Services	0.0%	0.00
78-3003 · LG - On-Site Leadership	0.0%	0.00
78-3004 · LG - Consultant Travel	0.0%	0.00
<b>Total 78-300 · Lilly Grant - Consultants</b>	0.0%	0.00
<b>78-400 · Lilly Grant - Retreats/Workshop</b>		
78-4001 · LG - Staff Leaders' Travel	0.0%	761.80
78-4002 · LG - Participants' Travel	0.0%	55.00
78-4003 · LG - Facility Rental	0.0%	0.00
78-4004 · LG - Lodging/Meals	0.0%	0.00
<b>Total 78-400 · Lilly Grant - Retreats/Workshop</b>	0.0%	816.80
<b>Total 78-000 · Lilly Grant Personal</b>	100.0%	5,216.80
<b>80-000 · Strategy &amp; Support</b>		
<b>80-001 · Strategic Leadership</b>		
80-145 · SL - Benevolence	0.0%	0.00
80-180 · SL - Marketing	0.0%	0.00
80-185 · SL-Media Relations	0.0%	0.00
80-190 · SL - Social Media & Website	100.0%	3,120.00
80-340 · SL - GB Meeting Budget	0.0%	0.00
<b>Total 80-001 · Strategic Leadership</b>	100.0%	3,120.00
<b>81-001 · Events</b>		
81-210 · Events - Travel	0.0%	0.00
<b>Total 81-001 · Events</b>	0.0%	0.00
<b>81-310 · Events - General Conference</b>		
81-3210 · Events-General Conf. Travel		199.04
81-310 · Events - General Conference - Other		245.31
<b>Total 81-310 · Events - General Conference</b>		444.35
<b>82-001 · Administratin &amp; Finance</b>		
<b>82-240 · AF - Governance</b>		
82-340 · AF - Audits and Annual Reports	0.0%	0.00
<b>Total 82-240 · AF - Governance</b>	0.0%	0.00
<b>82-320 · AF - Administration</b>		
82-3210 · AF - Bad Debit	100.0%	1,043.64
82-3215 · AF - Bank Fee	149.06%	673.69
82-3220 · AF - Data Base	46.38%	645.43
82-3225 · AF - Dues & Subscription	14.22%	222.65
82-3226 · Payroll Service	99.58%	1,929.36
82-3230 · AF - Equipment	113.7%	803.68
82-3235 · AF - Office Supplies	63.84%	210.06
82-3240 · AF - Postage	75.22%	37.61
82-3245 · AF - Printing	0.0%	0.00
82-3250 · AF - Sarasota Property	142.91%	475.88

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
 January through December 2019

	<b>% of Budget</b>	<b>Jan - Dec 19</b>
82-3251 - AF- Insurance	91.64%	2,243.42
82-3260 - AF - Storage	100.0%	65.00
82-3265 - AF - Telephone	127.39%	1,825.05
82-3270 - AF - Web Site Dev	0.0%	0.00
82-3275 - AF -BOP		
82-3276 - BOP - Administration	78.13%	3,169.37
82-3275 - AF -BOP - Other	100.0%	1,062.51
<b>Total 82-3275 - AF -BOP</b>	<b>103.89%</b>	<b>4,231.88</b>
82-3290 - AF - Benevolence	0.0%	0.00
82-3295 - AF-Home Office Internet	0.0%	100.00
82-3300 - AF - Leadership Awards	0.0%	0.00
<b>Total 82-320 - AF - Administration</b>	<b>100.27%</b>	<b>14,507.35</b>
<b>Total 82-001 - Administratin &amp; Finance</b>	<b>100.27%</b>	<b>14,507.35</b>
<b>Total 80-000 - Strategy &amp; Support</b>	<b>101.79%</b>	<b>18,071.70</b>
<b>Total Expense</b>	<b>103.03%</b>	<b>126,224.26</b>
<b>Net Ordinary Income</b>	<b>-8.44%</b>	<b>-35,665.72</b>
<b>Other Income/Expense</b>		
<b>Other Income</b>		
9020 - Gain/Loss from Currency Exchang		479.48
9040 - INVEST UNREALIZED GAIN OR LOSS		351.89
<b>Total Other Income</b>		<b>831.37</b>
<b>Net Other Income</b>		<b>831.37</b>
<b>Net Income</b>	<b>-8.06%</b>	<b>-34,834.35</b>

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through December 2019

	TOTAL	
	Budget	\$ Over Budget
Ordinary Income/Expense		
Income		
40-000 - New Ministries		
40-002 - New Ministries Ibero-America		
40-220 - IA - Programs		
40-2250 - IA Restricted ICM Cuba	4,920.00	-4,920.00
40-2260 - IA Restricted Income Other	4,800.00	-4,292.01
40-2270 - IA Emerging Nicaragua	200.00	-200.00
Total 40-220 - IA - Programs	9,920.00	-9,412.01
Total 40-002 - New Ministries Ibero-America	9,920.00	-9,412.01
40-004 - Authorized Ministries		
40-1150 - Progressive Christian Minis.	1,500.00	-1,332.51
Total 40-004 - Authorized Ministries	1,500.00	-1,332.51
44-003 - J&I - MCC Oasis Income		
44-360 - MCC Oasis -Program Support TBR	50.00	-50.00
Total 44-003 - J&I - MCC Oasis Income	50.00	-50.00
Total 40-000 - New Ministries	11,470.00	-10,794.52
41-000 - Existing Ministries Income		
41-001 - EM - Support & Revitalisation		
41-160 - EM - Generosity Pre Conference	1,000.00	-1,000.00
Total 41-001 - EM - Support & Revitalisation	1,000.00	-1,000.00
Total 41-000 - Existing Ministries Income	1,000.00	-1,000.00
41-004 - IA - Existing Ministries		
41-405 - IA Existing Ministries Ibero-Am		
41-4300 - IA Existing Programs		
41-4420 - IA Existing Rest.CM Guadalajara	2,149.00	-1,758.40
41-4460 - IA Existing Restr East Africa		
Total 41-4300 - IA Existing Programs	2,149.00	-314.41
Total 41-405 - IA Existing Ministries Ibero-Am	2,149.00	-314.41
Total 41-004 - IA - Existing Ministries	2,149.00	-314.41
42-000 - Ordination to Leaders Formation		
42-001 - OLF - Discernment to Ordination		
42-110 - Disc to Ordination - Fees	1,300.00	-1,032.33
42-120 - Disc. to Ordination - Programs		
42-1210 - Disc to Ordination RevM	6,000.00	-4,104.95
42-1230 - Disc to Ordination-LEAD	800.00	-800.00
Total 42-120 - Disc. to Ordination - Programs	6,800.00	-4,904.95
Total 42-001 - OLF - Discernment to Ordination	8,100.00	-5,937.28
42-003 - OLF - Diversity		
42-325 - Diversity - Nancy's Books	100.00	-100.00
42-360 - Diversity - Program Support TBR	1,500.00	-1,500.00
42-365 - Be A Gem Conference 2019	35,000.00	-34,917.50
Total 42-003 - OLF - Diversity	36,600.00	-36,517.50
Total 42-000 - Ordination to Leaders Formation	44,700.00	-42,454.78

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through December 2019

	TOTAL	
	Budget	\$ Over Budget
<b>43-000 - Existing Leaders Income</b>		
<b>43-001 - EL - Licensing &amp; Placement</b>		
43-110 - Licensing & Placement Fee's	40,000.00	-37,204.98
<b>Total 43-001 - EL - Licensing &amp; Placement</b>	40,000.00	-37,204.98
<b>43-002 - Existing Leaders-Wellbeing</b>		
43-220 - Wellbeing - Programs		
<b>Total 43-002 - Existing Leaders-Wellbeing</b>		
<b>Total 43-000 - Existing Leaders Income</b>	40,000.00	-37,194.98
<b>44-000 - Justice &amp; Inclusion Income</b>		
<b>44-001 - J&amp;I - Inclusion Income</b>		
44-160 - Inclusion-Prog Support Inc TBR		
44-1610 - Inclusion - Africa Income	200.00	-200.00
44-1620 - Incousion - Uganda	200.00	-175.00
<b>Total 44-160 - Inclusion-Prog Support Inc TBR</b>	400.00	-375.00
<b>Total 44-001 - J&amp;I - Inclusion Income</b>	400.00	-375.00
<b>44-002 - Justice Income</b>		
44-220 - Justice - Programs		
44-2210 - Justice-Program-Easter	2,500.00	-2,477.00
44-2220 - Justice - Fellowship Offering		
<b>Total 44-220 - Justice - Programs</b>	2,500.00	-2,463.63
44-2230 - Justic - Global Justice MCC		
<b>Total 44-002 - Justice Income</b>	2,500.00	-2,426.37
<b>Total 44-000 - Justice &amp; Inclusion Income</b>	2,900.00	-2,801.37
<b>45-000 - Education Income</b>		
<b>45-001 - Education</b>		
45-120 - Edu.- Programs		
45-1210 - Edu-Program-Garner Institute	500.00	-500.00
<b>Total 45-120 - Edu.- Programs</b>	500.00	-500.00
45-130 - Edu.-Outside	3,300.00	-2,832.97
45-160 - Edu.-Program Support Income TBR		
45-1610 - Edu-Prog-OFLD Scholarship Fund	500.00	-500.00
<b>Total 45-160 - Edu.-Program Support Income TBR</b>	500.00	-500.00
<b>Total 45-001 - Education</b>	4,300.00	-3,832.97
<b>45-002 - Resource - Congreg. Resource</b>		
45-220 - Cong Resource - Programs	100.00	-100.00
<b>Total 45-002 - Resource - Congreg. Resource</b>	100.00	-100.00
<b>Total 45-000 - Education Income</b>	4,400.00	-3,932.97
<b>46-002 - SL - Events</b>		
<b>46-220 - Events - Programs</b>		
46-2212 - Events - Anniversary Sunday	5,000.00	-5,000.00
46-2220 - SL - General Conference		
<b>Total 46-220 - Events - Programs</b>	5,000.00	-3,709.00
<b>Total 46-002 - SL - Events</b>	5,000.00	-3,709.00
<b>46-003 - SL - Administration and Finance</b>		



**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through December 2019

	<b>TOTAL</b>	
	<b>Budget</b>	<b>\$ Over Budget</b>
<b>46-300 · Assessments</b>		
46-3110 · Assessments Current US	442,000.00	-407,147.20
46-3115 · Assessment Previous	258,000.00	-237,910.88
46-3130 · Asmt-Partners Fund Emerg Church		
<b>46-3200 · Assessments Global</b>		
46-3210 · Australia	15,000.00	-13,298.22
46-3225 · Canada	60,000.00	-60,000.00
46-3230 · Europe	15,000.00	-13,282.09
46-3240 · South Africa	5,000.00	-4,895.60
<b>Total 46-3200 · Assessments Global</b>	<b>95,000.00</b>	<b>-91,475.91</b>
<b>Total 46-300 · Assessments</b>	<b>795,000.00</b>	<b>-736,787.18</b>
<b>46-335 · A&amp;F - Outside</b>		
46-3351 · AF - BOP Contract & Other	34,200.00	-28,487.59
<b>Total 46-335 · A&amp;F - Outside</b>	<b>34,200.00</b>	<b>-28,487.59</b>
<b>46-340 · A&amp;F - Development</b>		
46-3352 · A&F Outside Funds Sarasota	16,320.00	-13,600.00
46-3410 · AF- Dev- Moderator Circle	125,000.00	-116,486.75
46-3415 · Finance Appeal		
46-3420 · AF - Dev - Major Donor	35,000.00	-35,000.00
46-3445 · Income replenish funds borrowed		
46-3450 · A&F Development Other	11,000.00	-11,000.00
<b>Total 46-340 · A&amp;F - Development</b>	<b>187,320.00</b>	<b>-172,303.66</b>
<b>Total 46-003 · SL - Administration and Finance</b>	<b>1,016,520.00</b>	<b>-937,578.43</b>
<b>48-100 · Lilly Grant Income Restricted</b>	<b>99,690.00</b>	<b>-97,490.00</b>
<b>Total Income</b>	<b>1,227,829.00</b>	<b>-1,137,270.46</b>
<b>Expense</b>		
<b>4999 · Old Account</b>		
<b>5000 · Payroll Expenses</b>		
5001 · Payroll Expenses	768,500.00	-669,655.64
<b>Total 5000 · Payroll Expenses</b>	<b>768,500.00</b>	<b>-669,655.64</b>
<b>Total 4999 · Old Account</b>	<b>768,500.00</b>	<b>-669,655.64</b>
<b>50-000 · New Ministries Expenses</b>		
<b>50-001 · Emerging Church</b>		
50-120 · EC - Africa		
<b>50-320 · EC- Administration</b>		
50-3235 · EC - Office Supplies	100.00	-100.00
<b>Total 50-320 · EC- Administration</b>	<b>100.00</b>	<b>-100.00</b>
<b>Total 50-001 · Emerging Church</b>	<b>100.00</b>	<b>1,137.14</b>
<b>51-001 · Ibero-America</b>		
<b>51-120 · IA - Resources for Churches</b>		
51-1200 · IBA - Other	4,800.00	-4,800.00
51-1210 · IBA - ICM Guadalajara	2,150.00	-2,046.00
51-1220 · IBA - Brazil	1,500.00	-1,500.00
51-1230 · IBA - ICM Cuba	4,920.00	-4,082.03

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through December 2019

	TOTAL	
	Budget	\$ Over Budget
51-1255 · IBA-Resources for Churches Othe	200.00	-200.00
<b>Total 51-120 · IA - Resources for Churches</b>	<b>13,570.00</b>	<b>-12,628.03</b>
51-210 · IA - Travel	1,000.00	-1,000.00
51-320 · IA - Administration		
51-3235 · IA - Office Supplies	100.00	-100.00
51-3265 · IA - Telephone	1,100.00	-900.00
<b>Total 51-320 · IA - Administration</b>	<b>1,200.00</b>	<b>-1,000.00</b>
<b>Total 51-001 · Ibero-America</b>	<b>15,770.00</b>	<b>-14,628.03</b>
52-002 · Authorized Ministries		
52-1150 · Progressive Christian Minist.	1,500.00	-1,500.00
<b>Total 52-002 · Authorized Ministries</b>	<b>1,500.00</b>	<b>-1,500.00</b>
<b>Total 50-000 · New Ministries Expenses</b>	<b>17,370.00</b>	<b>-14,990.89</b>
55-000 · Existing Ministries		
55-001 · Support & Revitalisation		
55-110 · SR- Programs	250.00	-250.00
55-210 · SR -Travel,Intervention,Consult	1,000.00	-1,000.00
55-320 · SR - Administration		
55-3235 · SR - Office Supplies	50.00	-50.00
55-320 · SR - Administration - Other	0.00	0.00
<b>Total 55-320 · SR - Administration</b>	<b>50.00</b>	<b>-50.00</b>
<b>Total 55-001 · Support &amp; Revitalisation</b>	<b>1,300.00</b>	<b>-1,300.00</b>
56-001 · Transition		
56-210 · T - Travel	1,000.00	-1,000.00
<b>Total 56-001 · Transition</b>	<b>1,000.00</b>	<b>-1,000.00</b>
57-001 · Networks		
57-170 · N - Connectin with Churches	1,000.00	-747.29
57-350 · N - Council of Elders Presence		
<b>Total 57-001 · Networks</b>	<b>1,000.00</b>	<b>-383.29</b>
<b>Total 55-000 · Existing Ministries</b>	<b>3,300.00</b>	<b>-2,683.29</b>
60-000 · New Leaders		
60-001 · Discernment to Ordinaiton		
60-210 · DO - Travel	2,000.00	-2,000.00
60-250 · DO - Scholarships	750.00	-600.00
60-280 · DO - Retreats & Events	5,690.00	-5,690.00
60-295 · DO - LEAD - Pilot Project	1,910.00	-1,910.00
60-320 · DO - Administration		
60-3225 · DO - Dues & Subscriptions		
60-3245 · DO - Printing	15.00	-15.00
<b>Total 60-320 · DO - Administration</b>	<b>15.00</b>	<b>-1.74</b>
<b>Total 60-001 · Discernment to Ordinaiton</b>	<b>10,365.00</b>	<b>-10,201.74</b>
62-001 · Diversity		
62-210 · D - Travel	800.00	-800.00
62-215 · Be A Gem	35,000.00	-35,000.00
<b>Total 62-001 · Diversity</b>	<b>35,800.00</b>	<b>-35,800.00</b>

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through December 2019

	TOTAL	
	Budget	\$ Over Budget
Total 60-000 · New Leaders	46,165.00	-46,001.74
65-000 · Existing Leaders		
65-001 · Licensing and Placement		
65-320 · LP - Administration		
65-3215 · LP - Bank Fee	337.00	86.97
Total 65-320 · LP - Administration	337.00	86.97
Total 65-001 · Licensing and Placement	337.00	86.97
66-001 · Wellbeing		
66-210 · Wellbeing - Travel		
Total 66-001 · Wellbeing		
67-001 · Risk Management		
67-240 · RM - Governance	2,500.00	-2,500.00
67-250 · RM- Crisis Communication	500.00	-500.00
67-350 · RM - Leadership Verification	1,403.00	-1,403.00
Total 67-001 · Risk Management	4,403.00	-4,403.00
Total 65-000 · Existing Leaders	4,740.00	-4,388.14
70-000 · Justice & Inclusion		
70-001 · Inclusion		
70-120 · Inclusion - Resources Churches	400.00	-400.00
Total 70-001 · Inclusion	400.00	-400.00
Total 70-000 · Justice & Inclusion	400.00	-400.00
75-000 · Resources		
75-001 · Education		
75-110 · Education - Programs		
57-120 · Education - Other	2,000.00	-2,000.00
75-1112 · Spiritual Academy	10,000.00	-10,000.00
75-1113 · Garner Institute		
75-1115 · ED - Garner Dean Stipend	6,000.00	-5,494.54
75-1113 · Garner Institute - Other	0.00	0.00
Total 75-1113 · Garner Institute	6,000.00	-5,494.54
75-110 · Education - Programs - Other		
Total 75-110 · Education - Programs	18,000.00	-17,419.54
75-320 · Education - Administration		
75-3220 · Education - Date Base	50.00	-50.00
Total 75-320 · Education - Administration	50.00	-50.00
Total 75-001 · Education	18,050.00	-17,469.54
Total 75-000 · Resources	18,050.00	-17,469.54
78-000 · Lilly Grant Personal		
78-100 · Lilly Grant - Personnel		
78-1001 · LG - Grant Personnel	26,400.00	-22,000.00
Total 78-100 · Lilly Grant - Personnel	26,400.00	-22,000.00
78-200 · Lilly Grant - Admin Cost		
78-2001 · LG - Zoom/Online Fees	240.00	-240.00
78-2002 · LG - Promotional Material	300.00	-300.00

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through December 2019

	<u>TOTAL</u>	
	<u>Budget</u>	<u>\$ Over Budget</u>
Total 78-200 · Lilly Grant - Admin Cost	540.00	-540.00
<b>78-300 · Lilly Grant - Consultants</b>		
78-3001 · LG - General Fees/Coaching	1,500.00	-1,500.00
78-3002 · LG - Retreat Design Services	3,000.00	-3,000.00
78-3003 · LG - On-Site Leadership	7,500.00	-7,500.00
78-3004 · LG - Consultant Travel	1,200.00	-1,200.00
<b>Total 78-300 · Lilly Grant - Consultants</b>	<u>13,200.00</u>	<u>-13,200.00</u>
<b>78-400 · Lilly Grant - Retreats/Workshop</b>		
78-4001 · LG - Staff Leaders' Travel	2,400.00	-1,638.20
78-4002 · LG - Participants' Travel	32,000.00	-31,945.00
78-4003 · LG - Facility Rental	1,500.00	-1,500.00
78-4004 · LG - Lodging/Meals	23,650.00	-23,650.00
<b>Total 78-400 · Lilly Grant - Retreats/Workshop</b>	<u>59,550.00</u>	<u>-58,733.20</u>
<b>Total 78-000 · Lilly Grant Personal</b>	99,690.00	-94,473.20
<b>80-000 · Strategy &amp; Support</b>		
<b>80-001 · Strategic Leadership</b>		
80-145 · SL - Benevolence	50.00	-50.00
80-180 · SL - Marketing	700.00	-700.00
80-185 · SL-Media Relations	150.00	-150.00
80-190 · SL - Social Media & Website	18,720.00	-15,600.00
80-340 · SL - GB Meeting Budget	10,000.00	-10,000.00
<b>Total 80-001 · Strategic Leadership</b>	<u>29,620.00</u>	<u>-26,500.00</u>
<b>81-001 · Events</b>		
81-210 · Events - Travel	1,500.00	-1,500.00
<b>Total 81-001 · Events</b>	<u>1,500.00</u>	<u>-1,500.00</u>
<b>81-310 · Events - General Conference</b>		
81-3210 · Events-General Conf. Travel		
81-310 · Events - General Conference - Other		
<b>Total 81-310 · Events - General Conference</b>		
<b>82-001 · Administratin &amp; Finance</b>		
<b>82-240 · AF - Governance</b>		
82-340 · AF - Audits and Annual Reports	15,000.00	-15,000.00
<b>Total 82-240 · AF - Governance</b>	<u>15,000.00</u>	<u>-15,000.00</u>
<b>82-320 · AF - Administration</b>		
82-3210 · AF - Bad Debit	10,000.00	-8,956.36
82-3215 · AF - Bank Fee	5,100.00	-4,426.31
82-3220 · AF - Data Base	16,700.00	-16,054.57
82-3225 · AF - Dues & Subscription	6,000.00	-5,777.35
82-3226 · Payroll Service	15,500.00	-13,570.64
82-3230 · AF - Equipment	9,000.00	-8,196.32
82-3235 · AF - Office Supplies	3,500.00	-3,289.94
82-3240 · AF - Postage	2,800.00	-2,762.39
82-3245 · AF - Printing	500.00	-500.00
82-3250 · AF - Sarasota Property	4,000.00	-3,524.12

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
 January through December 2019

	<u>TOTAL</u>	
	<u>Budget</u>	<u>\$ Over Budget</u>
82-3251 - AF- Insurance	12,420.00	-10,176.58
82-3260 - AF - Storage	780.00	-715.00
82-3265 - AF - Telephone	16,250.00	-14,424.95
82-3270 - AF - Web Site Dev	1,500.00	-1,500.00
82-3275 - AF -BOP		
82-3276 - BOP - Administration	33,000.00	-29,830.63
82-3275 - AF -BOP - Other	1,200.00	-137.49
<b>Total 82-3275 - AF -BOP</b>	<u>34,200.00</u>	<u>-29,968.12</u>
82-3290 - AF - Benevolence	100.00	-100.00
82-3295 - AF-Home Office Internet	7,200.00	-7,100.00
82-3300 - AF - Leadership Awards	1,000.00	-1,000.00
<b>Total 82-320 - AF - Administration</b>	<u>146,550.00</u>	<u>-132,042.65</u>
<b>Total 82-001 - Administratin &amp; Finance</b>	<u>161,550.00</u>	<u>-147,042.65</u>
<b>Total 80-000 - Strategy &amp; Support</b>	<u>192,670.00</u>	<u>-174,598.30</u>
<b>Total Expense</b>	<u>1,150,885.00</u>	<u>-1,024,660.74</u>
Net Ordinary Income	76,944.00	-112,609.72
Other Income/Expense		
Other Income		
9020 - Gain/Loss from Currency Exchang		
9040 - INVEST UNREALIZED GAIN OR LOSS		
<b>Total Other Income</b>		
<b>Net Other Income</b>		
<b>Net Income</b>	<u><u>76,944.00</u></u>	<u><u>-111,778.35</u></u>

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through December 2019

	<u><u>% of Budget</u></u>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
<b>40-000 - New Ministries</b>	
<b>40-002 - New Ministries Ibero-America</b>	
<b>40-220 - IA - Programs</b>	
40-2250 - IA Restricted ICM Cuba	0.0%
40-2260 - IA Restricted Income Other	10.58%
40-2270 - IA Emerging Nicaragua	0.0%
<b>Total 40-220 - IA - Programs</b>	<u>5.12%</u>
<b>Total 40-002 - New Ministries Ibero-America</b>	5.12%
<b>40-004 - Authorized Ministries</b>	
40-1150 - Progressive Christian Minis.	11.17%
<b>Total 40-004 - Authorized Ministries</b>	11.17%
<b>44-003 - J&amp;I - MCC Oasis Income</b>	
44-360 - MCC Oasis -Program Support TBR	0.0%
<b>Total 44-003 - J&amp;I - MCC Oasis Income</b>	<u>0.0%</u>
<b>Total 40-000 - New Ministries</b>	5.89%
<b>41-000 - Existing Ministries Income</b>	
<b>41-001 - EM - Support &amp; Revitalisation</b>	
41-160 - EM - Generosity Pre Conference	0.0%
<b>Total 41-001 - EM - Support &amp; Revitalisation</b>	<u>0.0%</u>
<b>Total 41-000 - Existing Ministries Income</b>	0.0%
<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	18.18%
41-4460 - IA Existing Restr East Africa	
<b>Total 41-4300 - IA Existing Programs</b>	<u>85.37%</u>
<b>Total 41-405 - IA Existing Ministries Ibero-Am</b>	<u>85.37%</u>
<b>Total 41-004 - IA - Existing Ministries</b>	85.37%
<b>42-000 - Ordination to Leaders Formation</b>	
<b>42-001 - OLF - Discernment to Ordination</b>	
42-110 - Disc to Ordination - Fees	20.59%
<b>42-120 - Disc. to Ordination - Programs</b>	
42-1210 - Disc to Ordination RevM	31.58%
42-1230 - Disc to Ordination-LEAD	0.0%
<b>Total 42-120 - Disc. to Ordination - Programs</b>	<u>27.87%</u>
<b>Total 42-001 - OLF - Discernment to Ordination</b>	26.7%
<b>42-003 - OLF - Diversity</b>	
42-325 - Diversity - Nancy's Books	0.0%
42-360 - Diversity - Program Support TBR	0.0%
42-365 - Be A Gem Conference 2019	0.24%
<b>Total 42-003 - OLF - Diversity</b>	<u>0.23%</u>
<b>Total 42-000 - Ordination to Leaders Formation</b>	5.02%

## Universal Fellowship of Metropolitan Community Churches

### Profit & Loss Budget vs. Actual

January through December 2019

	% of Budget
<b>43-000 - Existing Leaders Income</b>	
<b>43-001 - EL - Licensing &amp; Placement</b>	
43-110 - Licensing & Placement Fee's	6.99%
<b>Total 43-001 - EL - Licensing &amp; Placement</b>	6.99%
<b>43-002 - Existing Leaders-Wellbeing</b>	
43-220 - Wellbeing - Programs	
<b>Total 43-002 - Existing Leaders-Wellbeing</b>	
<b>Total 43-000 - Existing Leaders Income</b>	7.01%
<b>44-000 - Justice &amp; Inclusion Income</b>	
<b>44-001 - J&amp;I - Inclusion Income</b>	
44-160 - Inclusion-Prog Support Inc TBR	
44-1610 - Inclusion - Africa Income	0.0%
44-1620 - Incousion - Uganda	12.5%
<b>Total 44-160 - Inclusion-Prog Support Inc TBR</b>	6.25%
<b>Total 44-001 - J&amp;I - Inclusion Income</b>	6.25%
<b>44-002 - Justice Income</b>	
44-220 - Justice - Programs	
44-2210 - Justice-Program-Easter	0.92%
44-2220 - Justice - Fellowship Offering	
<b>Total 44-220 - Justice - Programs</b>	1.46%
44-2230 - Justic - Global Justice MCC	
<b>Total 44-002 - Justice Income</b>	2.95%
<b>Total 44-000 - Justice &amp; Inclusion Income</b>	3.4%
<b>45-000 - Education Income</b>	
<b>45-001 - Education</b>	
45-120 - Edu.- Programs	
45-1210 - Edu-Program-Garner Institute	0.0%
<b>Total 45-120 - Edu.- Programs</b>	0.0%
45-130 - Edu.-Outside	14.15%
45-160 - Edu.-Program Support Income TBR	
45-1610 - Edu-Prog-OFLD Scholarship Fund	0.0%
<b>Total 45-160 - Edu.-Program Support Income TBR</b>	0.0%
<b>Total 45-001 - Education</b>	10.86%
<b>45-002 - Resource - Congreg. Resource</b>	
45-220 - Cong Resource - Programs	0.0%
<b>Total 45-002 - Resource - Congreg. Resource</b>	0.0%
<b>Total 45-000 - Education Income</b>	10.61%
<b>46-002 - SL - Events</b>	
<b>46-220 - Events - Programs</b>	
46-2212 - Events - Anniversary Sunday	0.0%
46-2220 - SL - General Conference	
<b>Total 46-220 - Events - Programs</b>	25.82%
<b>Total 46-002 - SL - Events</b>	25.82%
<b>46-003 - SL - Administration and Finance</b>	

## Universal Fellowship of Metropolitan Community Churches

### Profit & Loss Budget vs. Actual

January through December 2019

	% of Budget
<b>46-300 · Assessments</b>	
46-3110 · Assessments Current US	7.89%
46-3115 · Assessment Previous	7.79%
46-3130 · Asmt-Partners Fund Emerg Church	
<b>46-3200 · Assessments Global</b>	
46-3210 · Australia	11.35%
46-3225 · Canada	0.0%
46-3230 · Europe	11.45%
46-3240 · South Africa	2.09%
<b>Total 46-3200 · Assessments Global</b>	3.71%
<b>Total 46-300 · Assessments</b>	7.32%
<b>46-335 · A&amp;F - Outside</b>	
46-3351 · AF - BOP Contract & Other	16.7%
<b>Total 46-335 · A&amp;F - Outside</b>	16.7%
<b>46-340 · A&amp;F - Development</b>	
46-3352 · A&F Outside Funds Sarasota	16.67%
46-3410 · AF- Dev- Moderator Circle	6.81%
46-3415 · Finance Appeal	
46-3420 · AF - Dev - Major Donor	0.0%
46-3445 · Income replenish funds borrowed	
46-3450 · A&F Development Other	0.0%
<b>Total 46-340 · A&amp;F - Development</b>	8.02%
<b>Total 46-003 · SL - Administration and Finance</b>	7.77%
<b>48-100 · Lilly Grant Income Restricted</b>	2.21%
<b>Total Income</b>	7.38%
<b>Expense</b>	
<b>4999 · Old Account</b>	
<b>5000 · Payroll Expenses</b>	
5001 · Payroll Expenses	12.86%
<b>Total 5000 · Payroll Expenses</b>	12.86%
<b>Total 4999 · Old Account</b>	12.86%
<b>50-000 · New Ministries Expenses</b>	
<b>50-001 · Emerging Church</b>	
50-120 · EC - Africa	
50-320 · EC- Administration	
50-3235 · EC - Office Supplies	0.0%
<b>Total 50-320 · EC- Administration</b>	0.0%
<b>Total 50-001 · Emerging Church</b>	1,237.14%
<b>51-001 · Ibero-America</b>	
<b>51-120 · IA - Resources for Churches</b>	
51-1200 · IBA - Other	0.0%
51-1210 · IBA - ICM Guadalajara	4.84%
51-1220 · IBA - Brazil	0.0%
51-1230 · IBA - ICM Cuba	17.03%



**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
January through December 2019

	<u><b>% of Budget</b></u>
51-1255 · IBA-Resources for Churches Othe	0.0%
<b>Total 51-120 · IA - Resources for Churches</b>	<b>6.94%</b>
51-210 · IA - Travel	0.0%
<b>51-320 · IA - Administration</b>	
51-3235 · IA - Office Supplies	0.0%
51-3265 · IA - Telephone	18.18%
<b>Total 51-320 · IA - Administration</b>	<b>16.67%</b>
<b>Total 51-001 · Ibero-America</b>	<b>7.24%</b>
<b>52-002 · Authorized Ministries</b>	
52-1150 · Progressive Christian Minist.	0.0%
<b>Total 52-002 · Authorized Ministries</b>	<b>0.0%</b>
<b>Total 50-000 · New Ministries Expenses</b>	<b>13.7%</b>
<b>55-000 · Existing Ministries</b>	
<b>55-001 · Support &amp; Revitalisation</b>	
55-110 · SR- Programs	0.0%
55-210 · SR -Travel,Intervention,Consult	0.0%
<b>55-320 · SR - Administration</b>	
55-3235 · SR - Office Supplies	0.0%
55-320 · SR - Administration - Other	0.0%
<b>Total 55-320 · SR - Administration</b>	<b>0.0%</b>
<b>Total 55-001 · Support &amp; Revitalisation</b>	<b>0.0%</b>
<b>56-001 · Transition</b>	
56-210 · T - Travel	0.0%
<b>Total 56-001 · Transition</b>	<b>0.0%</b>
<b>57-001 · Networks</b>	
57-170 · N - Connectin with Churches	25.27%
57-350 · N - Council of Elders Presence	
<b>Total 57-001 · Networks</b>	<b>61.67%</b>
<b>Total 55-000 · Existing Ministries</b>	<b>18.69%</b>
<b>60-000 · New Leaders</b>	
<b>60-001 · Discernment to Ordinaiton</b>	
60-210 · DO - Travel	0.0%
60-250 · DO - Scholarships	20.0%
60-280 · DO - Retreats & Events	0.0%
60-295 · DO - LEAD - Pilot Project	0.0%
<b>60-320 · DO - Administration</b>	
60-3225 · DO - Dues & Subscriptions	
60-3245 · DO - Printing	0.0%
<b>Total 60-320 · DO - Administration</b>	<b>88.4%</b>
<b>Total 60-001 · Discernment to Ordinaiton</b>	<b>1.58%</b>
<b>62-001 · Diversity</b>	
62-210 · D - Travel	0.0%
62-215 · Be A Gem	0.0%
<b>Total 62-001 · Diversity</b>	<b>0.0%</b>

## Universal Fellowship of Metropolitan Community Churches

### Profit & Loss Budget vs. Actual

January through December 2019

	% of Budget
Total 60-000 · New Leaders	0.35%
65-000 · Existing Leaders	
65-001 · Licensing and Placement	
65-320 · LP - Administration	
65-3215 · LP - Bank Fee	125.81%
Total 65-320 · LP - Administration	125.81%
Total 65-001 · Licensing and Placement	125.81%
66-001 · Wellbeing	
66-210 · Wellbeing - Travel	
Total 66-001 · Wellbeing	
67-001 · Risk Management	
67-240 · RM - Governance	0.0%
67-250 · RM- Crisis Communication	0.0%
67-350 · RM - Leadership Verification	0.0%
Total 67-001 · Risk Management	0.0%
Total 65-000 · Existing Leaders	7.42%
70-000 · Justice & Inclusion	
70-001 · Inclusion	
70-120 · Inclusion - Resources Churches	0.0%
Total 70-001 · Inclusion	0.0%
Total 70-000 · Justice & Inclusion	0.0%
75-000 · Resources	
75-001 · Education	
75-110 · Education - Programs	
57-120 · Education - Other	0.0%
75-1112 · Spiritual Academy	0.0%
75-1113 · Garner Institute	
75-1115 · ED - Garner Dean Stipend	8.42%
75-1113 · Garner Institute - Other	0.0%
Total 75-1113 · Garner Institute	8.42%
75-110 · Education - Programs - Other	
Total 75-110 · Education - Programs	3.23%
75-320 · Education - Administration	
75-3220 · Education - Date Base	0.0%
Total 75-320 · Education - Administration	0.0%
Total 75-001 · Education	3.22%
Total 75-000 · Resources	3.22%
78-000 · Lilly Grant Personal	
78-100 · Lilly Grant - Personnel	
78-1001 · LG - Grant Personnel	16.67%
Total 78-100 · Lilly Grant - Personnel	16.67%
78-200 · Lilly Grant - Admin Cost	
78-2001 · LG - Zoom/Online Fees	0.0%
78-2002 · LG - Promotional Material	0.0%

## Universal Fellowship of Metropolitan Community Churches

### Profit & Loss Budget vs. Actual

January through December 2019

	% of Budget
Total 78-200 · Lilly Grant - Admin Cost	0.0%
<b>78-300 · Lilly Grant - Consultants</b>	
78-3001 · LG - General Fees/Coaching	0.0%
78-3002 · LG - Retreat Design Services	0.0%
78-3003 · LG - On-Site Leadership	0.0%
78-3004 · LG - Consultant Travel	0.0%
<b>Total 78-300 · Lilly Grant - Consultants</b>	0.0%
<b>78-400 · Lilly Grant - Retreats/Workshop</b>	
78-4001 · LG - Staff Leaders' Travel	31.74%
78-4002 · LG - Participants' Travel	0.17%
78-4003 · LG - Facility Rental	0.0%
78-4004 · LG - Lodging/Meals	0.0%
<b>Total 78-400 · Lilly Grant - Retreats/Workshop</b>	1.37%
<b>Total 78-000 · Lilly Grant Personal</b>	5.23%
<b>80-000 · Strategy &amp; Support</b>	
<b>80-001 · Strategic Leadership</b>	
80-145 · SL - Benevolence	0.0%
80-180 · SL - Marketing	0.0%
80-185 · SL-Media Relations	0.0%
80-190 · SL - Social Media & Website	16.67%
80-340 · SL - GB Meeting Budget	0.0%
<b>Total 80-001 · Strategic Leadership</b>	10.53%
<b>81-001 · Events</b>	
81-210 · Events - Travel	0.0%
<b>Total 81-001 · Events</b>	0.0%
<b>81-310 · Events - General Conference</b>	
81-3210 · Events-General Conf. Travel	
81-310 · Events - General Conference - Other	
<b>Total 81-310 · Events - General Conference</b>	
<b>82-001 · Administratin &amp; Finance</b>	
<b>82-240 · AF - Governance</b>	
82-340 · AF - Audits and Annual Reports	0.0%
<b>Total 82-240 · AF - Governance</b>	0.0%
<b>82-320 · AF - Administration</b>	
82-3210 · AF - Bad Debit	10.44%
82-3215 · AF - Bank Fee	13.21%
82-3220 · AF - Data Base	3.87%
82-3225 · AF - Dues & Subscription	3.71%
82-3226 · Payroll Service	12.45%
82-3230 · AF - Equipment	8.93%
82-3235 · AF - Office Supplies	6.0%
82-3240 · AF - Postage	1.34%
82-3245 · AF - Printing	0.0%
82-3250 · AF - Sarasota Property	11.9%

**Universal Fellowship of Metropolitan Community Churches**  
**Profit & Loss Budget vs. Actual**  
 January through December 2019

	<u><b>% of Budget</b></u>
82-3251 - AF- Insurance	18.06%
82-3260 - AF - Storage	8.33%
82-3265 - AF - Telephone	11.23%
82-3270 - AF - Web Site Dev	0.0%
82-3275 - AF -BOP	
82-3276 - BOP - Administration	9.6%
82-3275 - AF -BOP - Other	88.54%
Total 82-3275 - AF -BOP	12.37%
82-3290 - AF - Benevolence	0.0%
82-3295 - AF-Home Office Internet	1.39%
82-3300 - AF - Leadership Awards	0.0%
Total 82-320 - AF - Administration	9.9%
Total 82-001 - Administratin & Finance	8.98%
Total 80-000 - Strategy & Support	9.38%
Total Expense	10.97%
Net Ordinary Income	-46.35%
Other Income/Expense	
Other Income	
9020 - Gain/Loss from Currency Exchang	
9040 - INVEST UNREALIZED GAIN OR LOSS	
Total Other Income	
Net Other Income	
Net Income	<u><u><b>-45.27%</b></u></u>