

**Community of Christ - Michigan Mission Center
Budget Income Statement as of June 30, 2016**

<u>INCOME</u>	<u>2016 Budget</u>	<u>2016 Y-T-D Actual</u>	<u>% of Budget</u>
Congregational Support	\$ 126,894.78	\$ 56,595.60	44.60%
Envelope Contributions	14,000.00	9,119.66	65.14%
Investment Earnings for Mission Support	13,500.00	-	0.00%
Transfers from Designated Ministry Funds	31,600.00	-	0.00%
Interest Income	2,000.00	-	0.00%
Other Income	2,000.00	3,218.37	160.92%
TOTAL INCOME	<u>\$ 189,994.78</u>	<u>\$ 68,933.63</u>	<u>36.28%</u>
<u>EXPENSES</u>			
Invite People to Christ			
Detroit Hope Ministry Support	\$ 13,600.00	\$ 5,000.00	36.76%
Detroit Hope Facility Support	20,000.00	-	0.00%
Congregational Mission Expansion Grants	2,000.00	-	0.00%
First Time Youth Camper Grants	2,000.00	-	0.00%
Abolish Poverty, End Suffering			
Open Table License Grants	1,000.00	-	0.00%
Pursue Peace on Earth			
Youth & Young Adult Ministries	2,000.00	-	0.00%
Youth Camp Ministry Support	9,000.00	3,501.58	38.91%
Develop Disciples to Serve			
SALT (Studies in Advanced Leadership Training)	3,000.00	1,819.23	60.64%
SPEC - Spectacular Transportation	7,000.00	7,000.00	100.00%
Journey House Campus Ministries	8,000.00	4,000.00	50.00%
Leadership & Priesthood Development	3,819.78	1,742.38	45.61%
Experience Congregations in Mission			
Congregation Support Minister for LCM	2,000.00	599.07	29.95%
Adminstrative Support for Mission			
Salaries and Benefits	95,000.00	48,224.49	50.76%
Volunteer Travel Support	3,500.00	459.46	13.13%
Communications	6,700.00	2,690.17	40.15%
Office Operations			
Audit	350.00	390.69	111.63%
Equipment Replacement & Maintenance	1,500.00	329.87	21.99%
Insurance	2,300.00	-	0.00%
Licenses & Fees	675.00	472.40	69.99%
Office Lease	4,800.00	2,400.00	50.00%
Office Supplies	1,500.00	232.03	15.47%
Miscellaneous/Pastoral Care	250.00	116.86	46.74%
TOTAL EXPENSES	<u>\$ 189,994.78</u>	<u>\$ 78,978.23</u>	<u>41.57%</u>
NET INCOME (LOSS)		<u>\$ (10,044.60)</u>	