

**Community of Christ - Michigan Mission Center
Budget Income Statement as of June 30, 2017**

<u>INCOME</u>	<u>2017 Budget</u>	<u>2017 Y-T-D Actual</u>	<u>% of Budget</u>
Congregational Support	\$ 131,400.00	\$ 55,037.49	41.89%
Envelope Contributions	15,000.00	9,681.00	64.54%
Investment Earnings for Mission Support	16,350.00	-	0.00%
Transfers from Designated Ministry Funds	7,000.00	-	0.00%
Interest Income	2,000.00	635.42	31.77%
Other Income	2,000.00	3,804.37	190.22%
TOTAL INCOME	<u>\$ 173,750.00</u>	<u>\$ 69,158.28</u>	<u>39.80%</u>
 <u>EXPENSES</u>			
Invite People to Christ			
Detroit Hope Ministry Support	\$ 7,000.00	\$ 3,500.00	50.00%
Congregational Mission Expansion Grants	1,500.00	-	0.00%
First Time Youth Camper Grants	2,000.00	-	0.00%
Abolish Poverty, End Suffering			
Compassionate Ministries Grants	1,500.00	500.00	33.33%
Pursue Peace on Earth			
Peace and Justice Grants	1,500.00	-	0.00%
Develop Disciples to Serve			
Disciple Formation	1,500.00	(243.72)	-16.25%
SPEC - Spectacular Transportation	3,500.00	3,500.00	100.00%
Journey House Campus Ministries	4,000.00	2,000.00	50.00%
Leadership Formation	2,500.00	20.68	0.83%
Experience Congregations in Mission			
Congregation Support Minister for LCM	2,000.00	(331.99)	-16.60%
Administrative Support for Mission			
Salaries and Expenses for Staff	116,000.00	56,084.44	48.35%
Payroll Processing Fees	-	646.98	
Youth Camp Ministries Support	9,000.00	3,326.68	36.96%
Volunteer Travel Support	3,500.00	363.30	10.38%
Communications	6,700.00	2,693.29	40.20%
Office Operations			
Audit	350.00	-	0.00%
Equipment Replacement & Maintenance	1,500.00	181.66	12.11%
Insurance	2,400.00	1,664.00	69.33%
Licenses & Fees	500.00	716.40	143.28%
Office Lease	4,800.00	3,166.66	65.97%
Office Supplies	1,500.00	313.01	20.87%
Miscellaneous/Pastoral Care	500.00	105.75	21.15%
TOTAL EXPENSES	<u>\$ 173,750.00</u>	<u>\$ 78,207.14</u>	<u>45.01%</u>
NET INCOME (LOSS)		<u>\$ (9,048.86)</u>	