

**Community of Christ - Michigan Mission Center
Budget Income Statement as of March 31, 2018**

<u>INCOME</u>	<u>2018 Budget</u>	<u>2018 Y-T-D Actual</u>	<u>% of Budget</u>
Congregational Support	\$ 126,871.00	\$ 31,036.20	24.46%
Envelope Contributions	17,800.00	3,267.30	18.36%
Investment Earnings for Mission Support	22,704.00	-	0.00%
Transfers from Designated Ministry Funds	3,500.00	-	0.00%
Congregation Services Income	-	250.00	
Interest Income	2,000.00	-	0.00%
Other Income	<u>2,000.00</u>	<u>3,009.96</u>	<u>150.50%</u>
TOTAL INCOME	<u>\$ 174,875.00</u>	<u>\$ 37,563.46</u>	<u>21.48%</u>
 <u>EXPENSES</u>			
Invite People to Christ			
Detroit Hope Ministry Support	\$ 3,500.00	\$ 875.00	25.00%
Congregational Mission Expansion Grants	500.00	-	0.00%
First Time Youth Camper Grants	2,000.00	-	0.00%
Abolish Poverty, End Suffering			
Compassionate Ministries Grants	500.00	-	0.00%
Pursue Peace on Earth			
Peace and Justice Grants	500.00	-	0.00%
Develop Disciples to Serve			
SPEC - Spectacular Transportation	1,750.00	-	0.00%
Journey House Campus Ministries	2,000.00	500.00	25.00%
Disciple and Leadership Formation	2,500.00	276.00	11.04%
Experience Congregations in Mission			
Leading Congregations in Mission	250.00	70.54	28.22%
Administrative Support for Mission			
Salaries and Expenses for Staff	138,450.00	22,802.11	16.47%
Payroll Processing Fees	1,500.00	530.46	
Youth Camp Ministries Support	7,000.00	2,413.17	34.47%
Volunteer Travel Support	1,000.00	-	0.00%
Communications	5,000.00	688.81	13.78%
Office Operations			
Audit	475.00	-	0.00%
Equipment Replacement & Maintenance	750.00	143.85	19.18%
Insurance	2,400.00	66.00	2.75%
Licenses & Fees	750.00	745.00	99.33%
Office Lease	2,800.00	700.00	25.00%
Office Supplies	750.00	78.94	10.53%
Miscellaneous/Pastoral Care	<u>500.00</u>	<u>0.74</u>	<u>0.15%</u>
TOTAL EXPENSES	<u>\$ 174,875.00</u>	<u>\$ 29,890.62</u>	<u>17.09%</u>
NET INCOME (LOSS)		<u>\$ 7,672.84</u>	