

**Community of Christ - Michigan Mission Center  
Budget Income Statement as of September 30, 2018**

<b><u>INCOME</u></b>	<b><u>2018 Budget</u></b>	<b><u>2018 Y-T-D Actual</u></b>	<b><u>% of Budget</u></b>
Congregational Support	\$ 126,871.00	\$ 92,256.66	72.72%
Envelope Contributions	17,800.00	16,787.59	94.31%
Investment Earnings for Mission Support	22,704.00	-	0.00%
Transfers from Designated Ministry Funds	3,500.00	-	0.00%
Congregation Services Income	-	1,075.00	
Interest Income	2,000.00	1,778.53	88.93%
Other Income	2,000.00	5,520.97	276.05%
<b>TOTAL INCOME</b>	<b><u>\$ 174,875.00</u></b>	<b><u>\$ 117,418.75</u></b>	<b><u>67.14%</u></b>
<b><u>EXPENSES</u></b>			
<b>Invite People to Christ</b>			
Detroit Hope Ministry Support	\$ 3,500.00	\$ 3,500.00	100.00%
Congregational Mission Expansion Grants	500.00	-	0.00%
First Time Youth Camper Grants	2,000.00	1,465.00	73.25%
<b>Abolish Poverty, End Suffering</b>			
Compassionate Ministries Grants	500.00	-	0.00%
<b>Pursue Peace on Earth</b>			
Peace and Justice Grants	500.00	-	0.00%
<b>Develop Disciples to Serve</b>			
SPEC - Spectacular Transportation	1,750.00	1,750.00	100.00%
Journey House Campus Ministries	2,000.00	2,000.00	100.00%
Disciple and Leadership Formation	2,500.00	1,913.03	76.52%
<b>Experience Congregations in Mission</b>			
Leading Congregations in Mission	250.00	208.59	83.44%
<b>Administrative Support for Mission</b>			
Salaries and Expenses for Staff	138,450.00	79,873.17	57.69%
Payroll Processing Fees	1,500.00	1,351.08	
Youth Camp Ministries Support	7,000.00	5,771.07	82.44%
Volunteer Travel Support	1,000.00	-	0.00%
Communications	5,000.00	2,660.20	53.20%
<b>Office Operations</b>			
Audit	475.00	541.19	113.93%
Equipment Replacement & Maintenance	750.00	327.12	43.62%
Insurance	2,400.00	1,820.00	75.83%
Licenses & Fees	750.00	745.00	99.33%
Office Lease	2,800.00	2,800.00	100.00%
Office Supplies	750.00	184.02	24.54%
Miscellaneous/Pastoral Care	500.00	154.17	30.83%
<b>TOTAL EXPENSES</b>	<b><u>\$ 174,875.00</u></b>	<b><u>\$ 107,063.64</u></b>	<b><u>61.22%</u></b>
<b>NET INCOME (LOSS)</b>		<b><u>\$ 10,355.11</u></b>	