

**Community of Christ - Michigan Mission Center
Budget Income Statement as of March 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	\$ 24,190.81	19.06%
Envelope Contributions	14,000.00	4,004.26	28.60%
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	2,708.37	135.42%
TOTAL INCOME	<u>\$ 189,994.78</u>	<u>\$ 30,903.44</u>	<u>16.27%</u>
<u>EXPENSES</u>			
A - Invite People to Christ			
Detroit Hope Ministry Support	\$ 13,600.00	\$ 2,500.00	18.38%
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%
B - Abolish Poverty, End Suffering			
Open Table License Grants	1,000.00	-	0.00%
C - Pursue Peace on Earth			
Youth & Young Adult Ministries	2,000.00	-	0.00%
Youth Camp Ministry Support	9,000.00	802.79	8.92%
C - Develop Disciples to Serve			
SALT (Studies in Advanced Leadership Training)	3,000.00	820.90	27.36%
SPEC - Spectacular Transportation	7,000.00	-	0.00%
Journey House Campus Ministries	8,000.00	2,000.00	25.00%
Leadership & Priesthood Development	3,819.78	104.13	2.73%
D - Experience Congregations in Mission			
Congregation Support Minister for LCM	2,000.00	-	0.00%
E - Adminstrative Support for Mission			
Salaries and Benefits	95,000.00	24,736.62	26.04%
Volunteer Travel Support	3,500.00	163.22	4.66%
Communications	6,700.00	1,931.21	28.82%
F - Office Operations			
Audit	350.00	390.69	111.63%
Equipment Replacement & Maintenance	1,500.00	66.67	4.44%
Insurance	2,300.00	-	0.00%
Licenses & Fees	675.00	472.40	69.99%
Office Lease	4,800.00	1,200.00	25.00%
Office Supplies	1,500.00	221.45	14.76%
Micellaneous/Pastoral Care	250.00	-	0.00%
TOTAL EXPENSES	<u>\$ 189,994.78</u>	<u>\$ 35,410.08</u>	<u>18.64%</u>
NET INCOME (LOSS)		<u>\$ (4,506.64)</u>	