

**Community of Christ - Michigan Mission Center
Budget Income Statement as of March 31, 2019**

<u>INCOME</u>	<u>2019 Budget</u>	<u>2019 Y-T-D Actual</u>	<u>% of Budget</u>
Congregational Support	\$ 126,804.00	\$ 26,517.25	20.91%
Envelope Contributions	20,500.00	5,880.51	28.69%
Investment Earnings for Mission Support	26,996.00	-	-
Transfers from Designated Ministry Funds	2,500.00	-	-
Congregation Services Income	1,200.00	660.00	55.00%
Interest Income	2,000.00	-	-
Other Income	<u>2,000.00</u>	<u>2,980.00</u>	<u>149.00%</u>
TOTAL INCOME	<u>\$ 182,000.00</u>	<u>\$ 36,037.76</u>	<u>19.80%</u>
<u>EXPENSES</u>			
Congregational Mission Initiative Grants	\$ 3,000.00	\$ -	-
Disciple and Leadership Formation	2,500.00	174.00	-
Salaries and Benefits	150,000.00	37,378.42	24.92%
Payroll Processing Fees	2,000.00	388.29	19.41%
Youth Camp & SPEC Ministries Support	10,000.00	1,733.20	17.33%
Volunteer Travel Support	1,000.00	-	-
Communications	5,000.00	588.97	11.78%
Audit	550.00	62.19	-
Equipment Replacement & Maintenance	750.00	165.88	22.12%
Insurance	2,400.00	6.70	-
Licenses & Fees	750.00	-	-
Office Lease	2,800.00	700.00	-
Office Supplies	750.00	63.68	8.49%
Miscellaneous/Pastoral Care	<u>500.00</u>	<u>7.50</u>	<u>1.50%</u>
TOTAL EXPENSES	<u>\$ 182,000.00</u>	<u>\$ 41,268.83</u>	<u>22.68%</u>
NET INCOME (LOSS)		<u>\$ (5,231.07)</u>	