

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

<u>INCOME</u>	2018 <u>Budget</u>	2018 <u>Y-T-D Actual</u>	% of <u>Budget</u>
Congregational Support	\$ 126,871.00	\$ 119,708.36	94.35%
Envelope Contributions	17,800.00	21,249.39	119.38%
Investment Earnings for Mission Support	22,704.00	-	0.00%
Transfers from Designated Ministry Funds	3,500.00	-	0.00%
Congregation Services Income	-	1,637.50	
Interest Income	2,000.00	3,535.84	176.79%
Other Income	2,000.00	5,684.97	284.25%
TOTAL INCOME	<u>\$ 174,875.00</u>	<u>\$ 151,816.06</u>	<u>86.81%</u>
<u>EXPENSES</u>			
Invite People to Christ			
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%
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	1,750.00	100.00%
Journey House Campus Ministries	2,000.00	2,000.00	100.00%
Disciple and Leadership Formation	2,500.00	1,982.03	79.28%
Experience Congregations in Mission			
Leading Congregations in Mission	250.00	262.34	104.94%
Adminstrative Support for Mission			
Salaries and Expenses for Staff	138,450.00	111,466.99	80.51%
Payroll Processing Fees	1,500.00	1,812.18	120.81%
Youth Camp Ministries Support	7,000.00	7,194.77	102.78%
Volunteer Travel Support	1,000.00	-	0.00%
Communications	5,000.00	4,431.22	88.62%
Office Operations			
Audit	475.00	541.19	113.93%
Equipment Replacement & Maintenance	750.00	327.09	43.61%
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	530.65	70.75%
Miscellaneous/Pastoral Care	500.00	211.90	42.38%
TOTAL EXPENSES	<u>\$ 174,875.00</u>	<u>\$ 142,840.36</u>	<u>81.68%</u>
NET INCOME (LOSS)		<u>\$ 8,975.70</u>	