Founders Metropolitan Community Church
Budget vs. Actual
January through December 2024

	Jan - Dec 24	Annual Budget	$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
4000 · REGULAR OFFERINGS				
4011 · 10 am Service	210,688.38	235,518.00	-24,829.62	89.5%
4012 · 130 pm Service	7,919.00	13,596.00	-5,677.00	58.2%
Total 4000 · REGULAR OFFERINGS	218,607.38	249,114.00	-30,506.62	87.8%
4100 · SPECIAL OFFERINGS				
4110 · Denominational Support	-275.00	1,394.00	-1,669.00	-19.7%
4115 · Special Appeals Offerings	4,857.00	2,101.00	2,756.00	231.2%
Total 4100 · SPECIAL OFFERINGS	4,582.00	3,495.00	1,087.00	131.1%
4200 · MINISTRY/PROGRAM INCOME				
4210 · Deaf Ministry	4,920.00	4,920.00	0.00	100.0%
4216 · Pride Fundraising	3,434.11			
Total 4200 · MINISTRY/PROGRAM INCOME	8,354.11	4,920.00	3,434.11	169.8%
4300 · ADMINISTRATIVE INCOME				
4311 · Other Fundraising	2,260.00			
4315 · Interest	2.95	6.50	-3.55	45.4%
4325 · Miscellaneous	6,063.00			
Total 4300 · ADMINISTRATIVE INCOME	8,325.95	6.50	8,319.45	128,091.5%
4400 · FACILITY INCOME				
4413 · Recurring Use	62,073.50			
4400 · FACILITY INCOME - Other	0.00	43,000.00	-43,000.00	0.0%
Total 4400 · FACILITY INCOME	62,073.50	43,000.00	19,073.50	144.4%
4600 · Uncategorized Income	28,406.73			
Total Income	330,349.67	300,535.50	29,814.17	109.9%
Expense				
5000 · WORSHIP & MUSIC				
5010 · Worship Expenses	474.60	772.00	-297.40	61.5%
5012 · Music Supplies	0.00	57.00	-57.00	0.0%
5013 · Deaf Ministry	5,400.00	6,000.00	-600.00	90.0%
5014 · Guest Speakers	7,754.26	8,000.00	-245.74	96.9%
5015 · Altar Flower Expense	75.00			
5016 · Saturday Night Spiritual	1,750.00			
5020 · AV Licenses	1,487.87	593.00	894.87	250.9%
Total 5000 · WORSHIP & MUSIC	16,941.73	15,422.00	1,519.73	109.9%
5100 · PROGRAM & MINISTRY				
5110 · Television Ministry	325.85	559.00	-233.15	58.3%
5112 · LGBTQ+ Pride	4,539.10	2,000.00	2,539.10	227.0%
Total 5100 · PROGRAM & MINISTRY	4,864.95	2,559.00	2,305.95	190.1%
5200 · CONGREGATIONAL NURTURE				
5210 · Hospitality	2,245.77	1,538.00	707.77	146.0%
5213 · Communications/Advertising	640.00	1,000.00	-360.00	64.0%
5215 · Church Anniversary	0.00	1,000.00	-1,000.00	0.0%
Total 5200 · CONGREGATIONAL NURTURE	2,885.77	3,538.00	-652.23	81.6%
5300 · DENOMINATIONAL SUPPORT				
5310 · UFMCC Assessments	29,802.32	28,926.00	876.32	103.0%
5320 · Phillippines Ministry	2,807.77			
Total 5300 · DENOMINATIONAL SUPPORT	32,610.09	28,926.00	3,684.09	112.7%

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6000 · PERSONNEL				
6010 · Pastor Compensation				
6011 · Pastor Salary	28,699.20	28,699.00	0.20	100.0%
6012 · Pastor Housing	45,000.00	45,000.00	0.00	100.0%
6014 · Pastor Professional Expenses	266.31			
6015 · Pastor Health Insurance	3,790.69	7,478.00	-3,687.31	50.7%
6016 · Pastor Phone Allowance	600.00	600.00	0.00	100.0%
6017 · MCC Clergy Pension Fund	5,195.00	5,040.00	155.00	103.1%
6010 · Pastor Compensation - Other	1,221.50			
Total 6010 · Pastor Compensation	84,772.70	86,817.00	-2,044.30	97.6%
6020 · Associate Pastor Compensation				
6021 · Assoc Pastor Salary	3,577.78	0.00	3,577.78	100.0%
6022 · Assoc Pastor Housing Allowance	1,666.67	0.00	1,666.67	100.0%
6025 · Assoc Pastor Health Insurance	0.00	0.00	0.00	0.0%
6026 · Assoc Pastor Phone Allowance	25.00	0.00	25.00	100.0%
6020 · Associate Pastor Compensation - Other	0.00	55,622.00	-55,622.00	0.0%
Total 6020 · Associate Pastor Compensation	5,269.45	55,622.00	-50,352.55	9.5%
6030 · Ministry Staff				
6031 · Music Director	26,549.92	26,000.00	549.92	102.1%
6032 · Music Director-1;30 Service	13,400.00	13,000.00	400.00	103.1%
6034 · Student Clergy	3,700.00			
Total 6030 · Ministry Staff	43,649.92	39,000.00	4,649.92	111.9%
6050 · Personnel Expenses				
6051 · Employer Payroll Taxes	3,986.98	3,304.00	682.98	120.7%
6052 · Payroll Expenses	260.75	326.00	-65.25	80.0%
6053 · Workers Compensation	4,056.80	5,090.00	-1,033.20	79.7%
6054 · Employee Pension	1,500.00			
6055 · Employee Health Insurance	782.80			
6057 · Staff & Volunteer Appreciation	1,150.00	2,625.00	-1,475.00	43.8%
6050 · Personnel Expenses - Other	550.00			
Total 6050 · Personnel Expenses	12,287.33	11,345.00	942.33	108.3%
Total 6000 · PERSONNEL	145,979.40	192,784.00	-46,804.60	75.7%
7000 · ADMINISTRATION				
7001 · Office Expenses	1,169.23	2,354.00	-1,184.77	49.7%
7002 · Postage	0.00	27.00	-27.00	0.0%
7003 · Equipment Purchase/Maint	0.00	500.00	-500.00	0.0%
7004 · Copier Lease/Maintenance	0.00	705.00	-705.00	0.0%
7005 · Software	4,863.99	4,864.00	-0.01	100.0%
7006 · Bank Service Charges	33.82	154.00	-120.18	22.0%
7007 · EFT/credit card charges	9,374.00	7,092.00	2,282.00	132.2%
7008 · Website	3,575.00	3,564.00	11.00	100.3%
7009 · Computer Services	452.71	21.00	431.71	2,155.8%
7011 · Fundraising Expense	105.00			
7015 · Bookkeeping/Payroll Service	7,200.00	7,200.00	0.00	100.0%
7025 · Miscellaneous Expense	0.00	1,458.00	-1,458.00	0.0%
Total 7000 · ADMINISTRATION	26,773.75	27,939.00	-1,165.25	95.8%
8000 · OPERATIONS & FACILITIES				
8010 · Maintenance & Repairs				
8011 · Church Maintenance	5,614.77	25,073.00	-19,458.23	22.4%
8012 · Instrument Repair	400.00			
8013 · Heating & Air Conditioning	305.00	3,000.00	-2,695.00	10.2%
8014 · Custodial Supplies	1,043.71	666.00	377.71	156.7%
8015 · Supplies & Materials	0.00	411.00	-411.00	0.0%
8010 · Maintenance & Repairs - Other	44.87			
Total 8010 · Maintenance & Repairs	7,408.35	29,150.00	-21,741.65	25.4%

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8020 · Contracted Services				
8021 · Trash Collection	4,842.76	4,326.00	516.76	111.9%
8022 · Pest Control	2,932.52	1,416.00	1,516.52	207.1%
8024 · Security Service	3,687.64	3,941.00	-253.36	93.6%
8025 · Custodian	19,456.07	19,200.00	256.07	101.3%
Total 8020 · Contracted Services	30,918.99	28,883.00	2,035.99	107.0%
8030 · Telecom/Utilities				
8031 · Telephone/Internet	3,046.56	3,372.00	-325.44	90.3%
8033 · TV Service	0.00	200.00	-200.00	0.0%
8034 · Gas Service	3,918.71	5,490.00	-1,571.29	71.4%
8035 · Electricity/Water/Sewer	17,043.47	16,546.00	497.47	103.0%
8030 · Telecom/Utilities - Other	961.13			
Total 8030 · Telecom/Utilities	24,969.87	25,608.00	-638.13	97.5%
8040 · Taxes, Ins, Mortgage, etc				
8041 · Property/Liability Insurance	29,260.50	23,770.00	5,490.50	123.1%
8042 · Property Taxes	12,743.42	12,344.00	399.42	103.2%
8043 · Permits	423.00	433.00	-10.00	97.7%
8044 · Mortgage Payment	28,916.76	28,917.00	-0.24	100.0%
Total 8040 · Taxes, Ins, Mortgage, etc	71,343.68	65,464.00	5,879.68	109.0%
Total 8000 · OPERATIONS & FACILITIES	134,640.89	149,105.00	-14,464.11	90.3%
8900 · Uncategorized Expense	3,015.34			
99999 · Void	0.00			
Total Expense	367,711.92	420,273.00	-52,561.08	87.5%
Net Ordinary Income	-37,362.25	-119,737.50	82,375.25	31.2%
Other Income/Expense				
Other Income				
4121 · Roof Challenge	89,449.39			
4122 · Security Upgrades Grant	66,954.00			
Total Other Income	156,403.39			
Other Expense				
8080 · Capital Improvements				
8081 · Roof Repairs	144,259.91			
8082 · Security Upgrades	77,721.62			
8085 · Other Capital Improvements	4,959.50			
Total 8080 · Capital Improvements	226,941.03			
Total Other Expense	226,941.03			
Net Other Income	-70,537.64			
Net Income	**-107,899.89**	**-119,737.50**	**11,837.61**	**90.1%**