Founders Metropolitan Community Church
Budget vs. Actual
January through March 2025

	Jan - Mar 25	Annual Budget	$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
4000 · REGULAR OFFERINGS				
4011 · 10 am Service	30,008.52	235,518.00	-205,509.48	12.7%
4012 · 130 pm Service	2,131.00	13,596.00	-11,465.00	15.7%
Total 4000 · REGULAR OFFERINGS	32,139.52	249,114.00	-216,974.48	12.9%
4100 · SPECIAL OFFERINGS				
4110 · Denominational Support	736.00	1,394.00	-658.00	52.8%
4115 · Special Appeals Offerings	1,995.00	2,101.00	-106.00	95.0%
Total 4100 · SPECIAL OFFERINGS	2,731.00	3,495.00	-764.00	78.1%
4200 · MINISTRY/PROGRAM INCOME				
4210 · Deaf Ministry	820.00	4,920.00	-4,100.00	16.7%
4216 · Pride Fundraising	0.00	0.00	0.00	0.0%
Total 4200 · MINISTRY/PROGRAM INCOME	820.00	4,920.00	-4,100.00	16.7%
4300 · ADMINISTRATIVE INCOME				
4315 · Interest	0.52	6.50	-5.98	8.0%
Total 4300 · ADMINISTRATIVE INCOME	0.52	6.50	-5.98	8.0%
4400 · FACILITY INCOME				
4413 · Recurring Use	13,208.52	64,000.00	-50,791.48	20.6%
Total 4400 · FACILITY INCOME	13,208.52	64,000.00	-50,791.48	20.6%
4600 · Uncategorized Income	107,228.83			
Total Income	156,128.39	321,535.50	-165,407.11	48.6%
Gross Profit	156,128.39	321,535.50	-165,407.11	48.6%
Expense				
5000 · WORSHIP & MUSIC				
5010 · Worship Expenses	323.74	772.00	-448.26	41.9%
5012 · Music Supplies	0.00	57.00	-57.00	0.0%
5013 · Deaf Ministry	1,500.00	6,000.00	-4,500.00	25.0%
5014 · Guest Speakers	1,800.00	8,000.00	-6,200.00	22.5%
5020 · AV Licenses	364.18	593.00	-228.82	61.4%
Total 5000 · WORSHIP & MUSIC	3,987.92	15,422.00	-11,434.08	25.9%
5100 · PROGRAM & MINISTRY				
5110 · Television Ministry	0.00	569.00	-569.00	0.0%
5111 · Hope-Net Food Pantry	300.00			
5112 · LGBTQ+ Pride	0.00	2,000.00	-2,000.00	0.0%
Total 5100 · PROGRAM & MINISTRY	300.00	2,569.00	-2,269.00	11.7%
5200 · CONGREGATIONAL NURTURE				
5210 · Hospitality	0.00	1,538.00	-1,538.00	0.0%
5213 · Communications/Advertising	168.00	1,000.00	-832.00	16.8%
5214 · Denominational Meetings	5,036.10			
Total 5200 · CONGREGATIONAL NURTURE	5,204.10	2,538.00	2,666.10	205.0%
5300 · DENOMINATIONAL SUPPORT				
5310 · UFMCC Assessments	2,384.67	28,936.00	-26,551.33	8.2%
5311 · Denominational Donations	583.00			
5330 · Phillippines Ministry	820.30			
Total 5300 · DENOMINATIONAL SUPPORT	3,787.97	28,936.00	-25,148.03	13.1%

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6000 · PERSONNEL				
6010 · Pastor Compensation				
6011 · Pastor Salary	7,972.86	31,981.50	-24,008.64	24.9%
6012 · Pastor Housing	11,250.00	45,000.00	-33,750.00	25.0%
6015 · Pastor Health Insurance	56.00	6,518.00	-6,462.00	0.9%
6016 · Pastor Phone Allowance	150.00	600.00	-450.00	25.0%
6017 · MCC Clergy Pension Fund	687.75	5,040.00	-4,352.25	13.6%
Total 6010 · Pastor Compensation	20,116.61	89,139.50	-69,022.89	22.6%
6020 · Associate Pastor Compensation	0.00	55,622.00	-55,622.00	0.0%
6030 · Ministry Staff				
6033 · Guest Music Services	0.00	2,000.00	-2,000.00	0.0%
6034 · Student Clergy	2,600.00	1,600.00	1,000.00	162.5%
Total 6030 · Ministry Staff	2,600.00	3,600.00	-1,000.00	72.2%
6040 · Admin & Facility Staff				
6041 · Music Dir/Prop Manager	10,249.98	41,000.00	-30,750.02	25.0%
Total 6040 · Admin & Facility Staff	10,249.98	41,000.00	-30,750.02	25.0%
6050 · Personnel Expenses				
6051 · Employer Payroll Taxes	1,512.12	3,500.00	-1,987.88	43.2%
6052 · Payroll Expenses	93.25	326.00	-232.75	28.6%
6053 · Workers Compensation	1,156.20	4,087.00	-2,930.80	28.3%
6055 · Employee Health Insurance	211.17	6,518.00	-6,306.83	3.2%
6057 · Staff & Volunteer Appreciation	250.00	2,625.00	-2,375.00	9.5%
Total 6050 · Personnel Expenses	3,222.74	17,056.00	-13,833.26	18.9%
Total 6000 · PERSONNEL	36,189.33	206,417.50	-170,228.17	17.5%
7000 · ADMINISTRATION				
7001 · Office Expenses	627.63	1,500.00	-872.37	41.8%
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	0.00	4,864.00	-4,864.00	0.0%
7006 · Bank Service Charges	0.00	154.00	-154.00	0.0%
7007 · EFT/credit card charges	2,266.38	7,092.00	-4,825.62	32.0%
7008 · Website	825.00	3,564.00	-2,739.00	23.1%
7009 · Computer Services	32.07	500.00	-467.93	6.4%
7011 · Fundraising Expense	125.00			
7015 · Bookkeeping/Payroll Service	1,875.00	7,500.00	-5,625.00	25.0%
7025 · Miscellaneous Expense	0.00	1,458.00	-1,458.00	0.0%
Total 7000 · ADMINISTRATION	5,751.08	27,864.00	-22,112.92	20.6%
8000 · OPERATIONS & FACILITIES				
8010 · Maintenance & Repairs				
8011 · Church Maintenance	4,865.58	25,073.00	-20,207.42	19.4%
8013 · Heating & Air Conditioning	0.00	3,000.00	-3,000.00	0.0%
8014 · Custodial Supplies	485.97	750.00	-264.03	64.8%
8015 · Supplies & Materials	0.00	411.00	-411.00	0.0%
8010 · Maintenance & Repairs - Other	776.54			
Total 8010 · Maintenance & Repairs	6,128.09	29,234.00	-23,105.91	21.0%
8020 · Contracted Services				
8021 · Trash Collection	1,545.97	4,326.00	-2,780.03	35.7%
8022 · Pest Control	737.52	2,750.00	-2,012.48	26.8%
8024 · Security Service	1,005.72	3,941.00	-2,935.28	25.5%
8025 · Custodian	4,800.00	19,200.00	-14,400.00	25.0%
Total 8020 · Contracted Services	8,089.21	30,217.00	-22,127.79	26.8%

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8030 · Telecom/Utilities				
8031 · Telephone/Internet	845.81	3,372.00	-2,526.19	25.1%
8034 · Gas Service	2,142.45	5,490.00	-3,347.55	39.0%
8035 · Electricity/Water/Sewer	5,295.88	16,546.00	-11,250.12	32.0%
8030 · Telecom/Utilities - Other	983.54			
Total 8030 · Telecom/Utilities	9,267.68	25,408.00	-16,140.32	36.5%
8040 · Taxes, Ins, Mortgage, etc				
8041 · Property/Liability Insurance	6,310.02	23,770.00	-17,459.98	26.5%
8042 · Property Taxes	6,430.93	12,344.00	-5,913.07	52.1%
8043 · Permits	211.50	433.00	-221.50	48.8%
8044 · Mortgage Payment	7,229.19	28,917.00	-21,687.81	25.0%
Total 8040 · Taxes, Ins, Mortgage, etc	20,181.64	65,464.00	-45,282.36	30.8%
Total 8000 · OPERATIONS & FACILITIES	43,666.62	150,323.00	-106,656.38	29.0%
Total Expense	98,887.02	434,069.50	-335,182.48	22.8%
Net Ordinary Income	57,241.37	-112,534.00	169,775.37	-50.9%
Other Income/Expense				
Other Income				
4121 · Roof Challenge	7,931.00			
Total Other Income	7,931.00			
Other Expense				
8080 · Capital Improvements				
8082 · Security Upgrades	52,107.84			
Total 8080 · Capital Improvements	52,107.84			
Total Other Expense	52,107.84			
Net Other Income	-44,176.84			
Net Income	**13,064.53**	**-112,534.00**	**125,598.53**	**-11.6%**