

	2011 Approved Budget.....			Performance to Budget.....		
	Per Capita	Shared Mission	Total Budget	Actual YTD Performance	YTD Budget	YTD Performance to budget
Income						
Per Capita Income	307,221		307,221	296,178	307,221	-11,043.04
Shared Mission Income		120,000	120,000	104,945	120,000	-15,054.65
Other Income		10,000	10,000	17,180	10,000	7,180.26
Total Income	307,221	130,000	437,221	418,304	437,221	-18,917.43
Expenses						
Salaries and Benefits	191,168	86,832	278,000	275,989	278,000	-2,011.36
Executive Presbyter	20,000		20,000	16,715	20,000	-3,285.00
Stated Clerk	2,000		2,000	813	2,000	-1,187.48
Administration	51,253	30,747	82,000	78,762	82,000	-3,237.58
COM	6,300		6,300	5,854	6,300	-445.94
CPM	5,000		5,000	1,364	5,000	-3,635.70
Communications	4,800		4,800	2,750	4,800	-2,050.00
Investigative Commissions	1,200		1,200	17,769	1,200	16,568.50 *
Perm. Judicial Commission	0		0	2,450	0	2,450.00
Administrative Commission	5,000		5,000	3,637	5,000	-1,363.32
BP&F	2,000		2,000	500	2,000	-1,500.00
Human Resources	2,000		2,000	693	2,000	-1,307.04
Council	1,000		1,000	2,636	1,000	1,635.92
Evangelism/Missions	4,000		4,000	0	4,000	-4,000.00
Next Wave	0		0	9,233	0	9,232.76 *
Audit	11,500		11,500	10,718	11,500	-782.00
Total Expenses	307,221	117,579	424,800	429,882	424,800	5,081.76
Loss or Income Reserve			12,421	(11,578)		
* \$27,002 were unbudgeted expenses (17,769 + 9233)						
Performance to planned budget				27,002		
				15,424		

