

Presbytery of San Diego
Budget Analysis Report
January - December 2009

	Approved Budget	Actual Income	YTD Budget	Actual Expenses	YTD Budget	Performance	Performance to Budget
Missions							
Iglesia	98,850	55,885	56,000	89,900	98,850	(34,015)	-34.4%
Pres. Urban Ministry	185,000	215,015	185,000	219,176	185,000	(4,161)	-2.2%
Mt. Laguna Retreat Center	7,500	4,100	7,500	3,417	7,500	683	9.1%
Orange Ave	18,000	15,370	18,000	17,411	18,000	(2,042)	-11.3%
Sudanese	40,800	29,856	40,800	43,486	40,800	(13,631)	-33.4%
Total Missions	350,150	320,225	350,150	373,391	350,150	(53,166)	-15.2%
Note-							
Iglesia income projections is \$56,000							