

Domestic Foreign Missionary Society
 Budgetary Income Statement
 Budgetary Summary
 As of the end of April 2010

Department Number:	1-****-***
Period:	April

Calculate Rpt

Calculate All Reports

Description	Month			Year-To-Date			Annual Budget/YTD Actual		
	Actual	Budget	Fav/(Unfav) Variance*	Actual	Budget	Fav/(Unfav) Variance*	Annual Budget	YTD (Shortfall) / Overage	Actual YTD & Annual Budget
REVENUE									
Diocesan Commitments	2,421,383	2,361,500	59,883	9,628,295	9,446,000	182,295	28,338,000	(18,709,705)	34%
Investment Income	893,868	830,080	63,788	3,439,460	3,320,321	119,139	9,960,962	(6,521,502)	35%
Episcopal Life	127,817	74,771	53,046	422,254	305,083	117,170	915,250	(492,996)	0%
Digital Communications	7,030	833	6,197	3,545	3,333	212	10,000	(6,455)	0%
EMM Non-Government Revenue	75,555	42,500	33,055	274,270	170,000	104,270	510,000	(235,730)	37%
EBaR	37,488	51,417	(13,928)	148,239	205,667	(57,428)	617,000	(468,761)	24%
Gross Rental After Taxes	-	79,167	(79,167)	320,448	316,667	3,781	950,000	(629,552)	34%
Ordination Exam Fees	-	8,333	(8,333)	21,500	33,333	(11,833)	100,000	(78,500)	22%
Other Income	19	-	19	113,992	-	113,992	-	113,992	
Total Revenue	3,563,160	3,448,601	114,559	14,372,002	13,800,404	571,598	41,401,211	(27,029,210)	35%
EXPENSE									
Presiding Bishop's Office									
Office of the Presiding Bishop	120,421	111,616	(8,805)	421,248	446,462	25,215	1,339,387	918,140	31%
House of Bishops	7,492	7,475	(17)	27,211	29,900	2,435	89,700	62,489	30%
Chief Operating Officer	33,150	37,705	4,555	148,519	150,819	2,299	452,456	303,937	33%
Office of Pastoral Development	56,469	38,408	(18,061)	137,323	153,632	16,309	460,897	323,574	30%
Title IV	29,406	33,583	4,178	85,752	134,333	48,581	403,000	317,248	21%
Legal Assistance to Dioceses	145,451	83,333	(62,117)	145,817	333,333	187,516	1,000,000	854,183	15%
	392,388	312,120	(80,268)	965,871	1,248,480	282,356	3,745,440	2,779,569	26%
General Convention									
Comitees, Commissions, Agencies	26,953	22,996	(3,956)	83,563	91,985	8,422	275,955	192,392	30%
General Convention - Site & Facilities	-	7,977	7,977	-	31,910	31,910	95,730	95,730	0%
GC Publications	-	4,363	4,363	-	17,450	17,450	52,350	52,350	0%
GC Secretariat	-	-	-	69	-	(69)	-	(69)	
Executive Council	15,028	34,159	19,132	130,020	136,637	6,617	409,910	279,890	32%
President of House of Deputies	10,124	13,593	3,469	53,993	54,372	379	163,116	109,122	33%
Office of the General Convention	73,506	97,978	24,472	338,681	391,910	53,229	1,175,731	837,050	29%
Archives	51,368	71,026	19,659	215,238	284,105	68,867	852,315	637,077	25%
General Board of Examining Chaplains	9,213	12,573	3,360	40,317	50,292	9,975	150,877	110,559	27%
	186,190	264,665	78,475	861,882	1,058,661	196,780	3,175,983	2,314,102	27%

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<i>Description</i>	<i>Month</i>			<i>Year-To-Date</i>			<i>Annual Budget/YTD Acutal</i>		
	<i>Actual</i>	<i>Budget</i>	<i>Fav/(Unfav) Variance*</i>	<i>Actual</i>	<i>Budget</i>	<i>Fav/(Unfav) Variance*</i>	<i>Annual Budget</i>	<i>YTD (Shortfall) / Overage</i>	<i>Actual YTD & Annual Budget</i>
Mission Coordinator									
Mission Direction									
Mission Direction Administration	6,931	5,663	(1,268)	31,814	22,651	(9,163)	67,954	36,140	47%
Provision for Redundant Employees	1,432	-	(1,432)	5,727	-	(5,727)	-	(5,727)	
Network Development	-	-	-	-	-	-	-	-	0%
	8,363	5,663	(2,700)	37,541	22,651	(14,890)	67,954	30,413	55%
Mission Funding									
Development Office	33,662	41,413	7,750	149,808	165,650	15,842	496,950	347,142	30%
Planned Giving	-	-	-	-	-	-	-	-	
	33,662	41,413	7,750	149,808	165,650	15,842	496,950	347,142	30%
Advocacy Center									
Direction & Administration	2,478	11,319	8,842	38,937	45,278	6,341	135,833	96,896	29%
Social & Eco. Justice, Jubilee	57,702	87,612	29,910	185,625	350,447	164,823	1,051,342	865,717	18%
Anti-Racism, Racial Just. & Gender Equality	20,263	35,430	15,167	107,296	141,721	34,425	425,164	317,868	25%
Peace, Int'l Affairs, and Migration	27,100	41,494	14,394	131,534	165,975	34,441	497,924	366,390	26%
	107,543	175,855	68,313	463,391	703,421	240,030	2,110,263	1,646,871	22%
Mission Leadership Center									
Direction & Administration	23,420	33,476	10,056	124,326	133,905	9,579	401,714	277,388	31%
Ordained Ministry	(5,398)	-	5,398	-	-	-	-	-	
Church Deployment Office/Transition	38,246	32,565	(5,682)	127,153	130,258	3,105	390,775	263,622	33%
Lay Ministry	-	-	-	-	-	-	-	-	
Young Adults	17,000	52,746	35,746	95,063	210,985	115,921	632,954	537,891	15%
Missionary Personnel	169,263	114,918	(54,344)	500,084	459,673	(40,411)	1,379,019	878,935	36%
Chaplaincies	32,052	53,115	21,063	242,960	212,461	(30,499)	637,384	394,424	38%
Theological Education	-	-	-	-	-	-	-	-	
Women's Ministry	(56)	-	56	-	-	-	-	-	
	274,527	286,820	12,294	1,089,586	1,147,282	57,696	3,441,846	2,352,259	32%
Evangelism & Congregational Life Center									
Direction & Administration	(3,685)	8,027	11,713	21,499	32,110	10,611	96,329	74,830	22%
Christian Formation	11,471	51,809	40,338	117,823	207,236	89,412	621,707	503,884	19%
Congregational Research	32,907	22,573	(10,335)	87,988	90,290	2,302	270,871	182,883	32%
Congre. Vitality & Stewardship	17,937	36,717	18,780	100,071	146,868	46,797	440,604	340,533	23%
Ethnic & Multicultural Congre. Dev. & Evan.	62,511	90,700	28,189	221,765	362,798	141,033	1,088,394	866,629	20%
Evangelism & Church Planting	15,939	17,668	1,729	56,678	70,672	13,994	212,016	155,338	27%
Episcopal Migration Ministries	17,876	15,679	(2,197)	53,889	62,715	8,826	188,146	134,257	29%
Worship & Spirituality	(410)	8,399	8,809	7,319	33,594	26,276	100,783	93,464	7%
	154,545	251,571	97,026	667,032	1,006,283	339,251	3,018,849	2,351,817	22%

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Partnerships Center									
Direction & Administration	30,387	30,944	557	125,377	123,776	(1,601)	371,327	245,950	34%
Anglican Communion	83,603	88,970	5,366	292,110	355,879	63,769	1,067,637	775,527	27%
Diocesan Services	135,882	134,645	(1,237)	563,352	538,581	(24,771)	1,615,743	1,052,391	35%
Ecumenical & Interfaith	21,199	60,583	39,384	145,590	242,332	96,743	726,997	581,407	20%
Grants & Covenants	388,962	399,568	10,607	1,536,268	1,598,274	62,006	4,794,821	3,258,553	32%
United Thank Offering	(948)	5,859	6,808	(3,151)	23,436	26,588	70,309	73,461	-4%
Translation Services	-	14,002	14,002	80	56,010	55,930	168,030	167,950	0%
Affiliated Organizations	(70,754)	(70,754)	-	(283,016)	(283,016)	-	(849,049)	(566,033)	33%
	588,330	663,818	75,488	2,376,609	2,655,272	278,663	7,965,816	5,589,207	30%
Total Mission Coordination	1,166,970	1,425,140	258,170	4,783,968	5,700,559	916,591	17,101,678	12,317,710	28%
Communication									
Director's Office	(217,106)	49,241	266,347	217,211	196,965	(20,246)	590,894	373,683	37%
Corporate Communications	29,357	27,606	(1,751)	100,110	110,425	10,315	331,274	231,164	30%
Digital Communications	265,099	93,761	(171,338)	362,956	375,045	12,089	1,125,135	762,179	32%
Episcopal News	276,346	117,532	(158,814)	500,262	470,128	(30,134)	1,410,384	910,122	35%
EBaR	41,067	55,475	14,408	188,793	221,900	33,106	665,699	476,906	28%
Order Fulfillment & Mailing Services	27,638	20,164	(7,474)	90,105	80,657	(9,448)	241,970	151,865	37%
Total Communication	422,401	363,780	(58,621)	1,459,437	1,455,119	(4,318)	4,365,356	2,905,919	33%
Finance									
Controller's Office	66,134	100,681	34,547	377,585	402,724	25,139	1,208,172	830,587	31%
Treasurer's Office	105,915	113,320	7,405	403,449	453,278	49,829	1,359,835	956,386	30%
Debt Financing and Repayment	-	158,333	158,333	53,162	633,333	580,171	1,900,000	1,846,838	3%
Refugee Loan Collection (IOM)	4,516	28,904	24,388	57,532	115,615	58,083	346,845	289,313	17%
	176,565	401,238	224,673	891,728	1,604,951	713,222	4,814,852	3,923,124	19%
Administration									
Facilities Management	152,133	151,681	(452)	523,902	606,723	82,822	1,820,170	1,296,268	29%
Human Resources	164,765	122,324	(42,440)	454,465	489,298	34,833	1,467,894	1,013,429	31%
General Corporate Legal Fees	16,581	21,455	4,875	45,226	85,822	40,595	257,465	212,239	18%
Technology	102,803	113,121	10,318	385,897	452,485	66,587	1,357,454	971,557	28%
Total Administration	436,282	408,582	(27,700)	1,409,490	1,634,328	224,838	4,902,983	3,493,493	29%
TOTAL EXPENSE	2,780,795	3,175,524	394,729	10,372,376	12,702,097	2,329,468	38,106,292	27,733,916	27%
Net Budgetary Income / (Loss)	782,365	273,077	509,288	3,999,626	1,098,306	2,901,066	3,294,919	704,707	
Episcopal Migration Ministries Government									
EMM Government Revenue	1,227,290	1,172,820	54,470	3,861,741	4,691,280	(829,539)	14,073,841	(10,212,100)	27%
Episcopal Migration Ministries	(1,294,355)	(1,172,820)	121,535	(3,984,807)	(4,691,280)	(706,473)	(14,073,841)	(10,089,034)	28%
Net EMM Government	(67,065)	-	(67,065)	(123,066)	-	(123,066)	-	(123,066)	
COMBINED NET ACTIVITES	715,300	273,077	442,224	3,876,560	1,098,306	2,778,000	3,294,919	581,641	

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