

Domestic Foreign Missionary Society  
Budgetary Income Statement  
Budgetary Summary  
As of the End of April 2011

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
<b>Income</b>									
Diocesan Commitments	2,139,029	2,140,950	-1,921	8,590,780	8,563,798	26,981	25,691,395	-17,100,615	33.44%
Investment Income	756,192	791,922	-35,730	3,112,207	3,167,688	-55,481	9,503,064	-6,390,857	32.75%
Rental Income	81,057	79,167	1,890	324,229	316,668	7,561	950,000	-625,771	34.13%
Other Income	6,035	0	6,035	7,199	0	7,199	0	7,199	0.00%
<b>Total Income</b>	<b>2,982,313</b>	<b>3,012,039</b>	<b>-29,725</b>	<b>12,034,415</b>	<b>12,048,154</b>	<b>-13,739</b>	<b>36,144,458</b>	<b>-24,110,043</b>	<b>33.30%</b>
<b>Presiding Bishop's Office</b>									
PB's Office	138,390	113,352	-25,039	515,370	494,817	-20,552	1,428,193	912,823	36.09%
House of Bishops	16,312	9,234	-7,078	47,801	36,936	-10,865	110,800	62,999	43.14%
Chief Operating Officer	33,536	36,282	2,746	168,088	161,948	-6,140	466,676	298,588	36.02%
Office of Pastoral Development	47,042	41,999	-5,043	172,424	180,203	7,779	526,485	354,061	32.75%
Title IV & Legal Assistance to Dioceses	118,730	92,211	-26,519	314,559	376,788	62,229	1,120,000	805,441	28.09%
<b>Presiding Bishop's Office</b>	<b>354,010</b>	<b>293,078</b>	<b>-60,932</b>	<b>1,218,242</b>	<b>1,250,692</b>	<b>32,450</b>	<b>3,652,154</b>	<b>2,433,912</b>	<b>33.36%</b>
<b>Mission Coordinator</b>									
<b>Mission Direction</b>									
Director of Mission	7,136	0	-7,136	28,492	0	-28,492	0	-28,492	0.00%
Mission Direction and Administration	75,702	85,210	9,508	326,446	376,920	50,474	1,093,714	767,268	29.85%
<b>Mission Direction</b>	<b>82,839</b>	<b>85,210</b>	<b>2,371</b>	<b>354,938</b>	<b>376,920</b>	<b>21,982</b>	<b>1,093,714</b>	<b>738,777</b>	<b>32.45%</b>
<b>Advocacy Center</b>									
Social & Eco. Justice, Jubilee	65,111	84,179	19,067	224,022	353,151	129,129	1,046,617	822,595	21.40%
Racial Justice (Native American)	20,873	32,913	12,040	132,343	140,184	7,840	412,006	279,663	32.12%
Peace, Int'l Affairs, and Migration	-26,749	32,971	59,720	75,008	144,713	69,705	421,305	346,296	17.80%
<b>Advocacy Center</b>	<b>59,236</b>	<b>150,063</b>	<b>90,828</b>	<b>431,374</b>	<b>638,048</b>	<b>206,675</b>	<b>1,879,928</b>	<b>1,448,554</b>	<b>22.95%</b>
<b>Evangelism &amp; Congregational Life</b>									
Congregational Research	18,746	21,438	2,691	90,358	94,061	3,703	273,857	183,500	32.99%
Evangelism & Church Planting	15,526	17,251	1,725	47,683	73,498	25,815	215,990	168,306	22.08%
Worship & Spirituality	1,933	6,882	4,949	7,830	27,528	19,698	82,583	74,752	9.48%
Christian Formation	36,915	72,561	35,645	162,306	298,677	136,371	891,200	728,894	18.21%
Congre. Vitality & Stewardship	42,658	42,102	-556	117,895	178,387	60,492	525,162	407,267	22.45%
Ethnic & Multicultural Congre. Dev. & E	56,078	86,377	30,300	257,705	367,667	109,962	1,084,403	826,698	23.76%
Episcopal Migration Ministries - Non G	3,449	5,666	2,217	18,850	25,949	7,098	74,544	55,694	25.29%
<b>Evangelism &amp; Congregational Life Cent</b>	<b>175,305</b>	<b>252,276</b>	<b>76,971</b>	<b>702,628</b>	<b>1,065,767</b>	<b>363,139</b>	<b>3,147,739</b>	<b>2,445,111</b>	<b>22.32%</b>

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<b>Mission Funding</b>									
<b>Development Office</b>	22,469	34,684	12,216	128,574	146,758	18,184	435,835	307,261	29.50%
<b>Mission Funding</b>	22,469	34,684	12,216	128,574	146,758	18,184	435,835	307,261	29.50%
<b>Mission Leadership Center</b>									
<b>CDO &amp; Transitions Ministry</b>	40,061	29,527	-10,535	123,372	126,574	3,202	371,257	247,886	33.23%
<b>Young Adults</b>	21,470	45,452	23,982	138,836	190,203	51,367	562,215	423,379	24.69%
<b>Missionary Personnel</b>	104,830	60,028	-44,802	483,362	282,976	-200,386	806,050	322,688	59.97%
<b>Federal Ministries</b>	44,342	50,070	5,728	173,638	213,746	40,108	631,558	457,920	27.49%
<b>Mission Leadership Center</b>	210,703	185,076	-25,627	919,207	813,499	-105,709	2,371,080	1,451,873	38.77%
<b>Partnerships Center</b>									
<b>Translation Services</b>	10,258	12,623	2,365	615	54,246	53,631	162,784	162,169	0.38%
<b>Ecumenical &amp; Interfaith</b>	26,262	52,502	26,240	158,910	219,697	60,787	653,000	494,090	24.34%
<b>Affiliated Organization</b>	0	-70,754	-70,754	-849,049	-283,016	566,033	-849,049	0	100.00%
<b>Anglican Communion</b>	65,272	87,670	22,398	329,132	362,279	33,147	1,075,190	746,058	30.61%
<b>TEC Diocesan Grants (offshore)</b>	115,491	137,562	22,071	572,015	550,248	-21,767	1,650,743	1,078,728	34.65%
<b>Grants &amp; Covenants</b>	328,604	386,823	58,219	2,356,920	1,547,292	-809,628	4,641,847	2,284,926	50.78%
<b>United Thank Offering</b>	3,117	2,920	-197	8,841	17,353	8,512	46,388	37,547	19.06%
<b>Partnerships Center</b>	549,004	609,345	60,341	2,577,384	2,468,099	-109,285	7,380,902	4,803,518	34.92%
<b>Total Mission Coordinator</b>	1,099,556	1,316,655	217,099	5,114,105	5,509,091	394,986	16,309,199	11,195,094	31.36%
<b>General Convention</b>									
<b>GC Sites and Facilities</b>	375	12,689	12,314	23,816	50,756	26,940	152,264	128,448	15.64%
<b>GC Publications</b>	0	0	0	212	0	-212	0	-212	0.00%
<b>Executive Council</b>	21,256	51,684	30,428	258,659	206,736	-51,923	620,203	361,544	41.71%
<b>House of Deputies</b>	13,049	17,875	4,826	57,864	76,355	18,490	227,979	170,114	25.38%
<b>Office of the General Convention</b>	89,716	92,424	2,708	373,761	402,569	28,808	1,170,443	796,682	31.93%
<b>Archives</b>	50,470	73,316	22,846	228,043	318,410	90,368	929,635	701,593	24.53%
<b>GBEC</b>	5,207	3,082	-2,125	42,892	14,653	-28,240	41,637	-1,255	103.02%
<b>Committees, Commissions, Agencies</b>	47,624	36,858	-10,766	327,705	147,432	-180,273	442,286	114,581	74.09%
<b>General Convention</b>	227,697	287,928	60,231	1,312,953	1,216,910	-96,043	3,584,447	2,271,494	36.63%

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<b>Finance</b>									
<b>Controller</b>	68,772	88,198	19,426	379,144	386,257	7,113	1,131,353	752,209	33.51%
<b>Treasurer</b>	113,981	108,909	-5,072	414,527	473,605	59,078	1,384,433	969,906	29.94%
<b>Debt Financing &amp; Repayment</b>	122,318	216,667	94,349	381,253	866,667	485,414	2,600,000	2,218,747	14.66%
<b>Refugee Loan Collection (IOM)</b>	-61,944	-10,354	51,590	-222,038	-24,002	198,036	-91,952	130,086	241.47%
<b>Finance</b>	243,126	403,419	160,293	952,886	1,702,527	749,642	5,023,835	4,070,949	18.97%
<b>Communication</b>									
<b>Director's Office</b>	106,027	60,425	-45,602	218,716	263,250	44,535	766,090	547,374	28.55%
<b>Digital Communicatoin</b>	116,612	90,761	-25,852	386,787	389,768	2,981	1,142,575	755,788	33.85%
<b>corporate Communications</b>	26,373	28,330	1,957	104,106	120,547	16,441	354,414	250,308	29.37%
<b>EBaR</b>	-60,914	-5,417	55,497	-1,131	-21,668	-20,537	-65,000	-63,869	1.74%
<b>Episcopal News</b>	23,449	45,175	21,726	188,550	197,642	9,091	575,994	387,443	32.73%
<b>Communication</b>	211,548	219,273	7,725	897,029	949,539	52,510	2,774,073	1,877,044	32.34%
<b>Administration</b>									
<b>Facility Management</b>	195,173	188,216	-6,957	631,294	764,103	132,809	2,284,637	1,653,343	27.63%
<b>Human Resources</b>	123,024	108,396	-14,629	540,795	471,960	-68,835	1,380,538	839,743	39.17%
<b>Legal</b>	20,233	18,235	-1,997	74,496	79,333	4,837	231,608	157,112	32.16%
<b>Technology</b>	93,989	102,590	8,601	340,028	434,856	94,827	1,286,084	946,056	26.44%
<b>Administration</b>	432,419	417,437	-14,982	1,586,613	1,750,251	163,638	5,182,867	3,596,254	30.61%
<b>Total Expense</b>	2,568,356	2,937,791	369,435	11,081,828	12,379,011	1,297,183	36,526,574	25,444,747	30.34%
<b>Budgetary Surplus/(Deficit)</b>	413,958	74,248	339,710	952,224	-330,856	1,283,081	-382,116	1,334,340	
<b>Episcopal Migration Ministries</b>									
<b>Total Income</b>	2,469,709	1,322,413	1,147,296	2,475,989	5,289,652	-2,813,663	15,868,960	-13,392,971	15.60%
<b>Total Expense</b>	396,317	1,313,537	917,220	2,475,989	5,304,005	2,828,016	15,868,330	13,392,341	15.60%
<b>Episcopal Migration Ministries - Governr</b>	2,073,392	8,876	2,064,516	0	-14,353	14,353	630	-630	0.01%
<b>Combined Net Activities</b>	2,487,350	83,124	2,404,226	952,225	-345,210	1,297,434	-381,486	1,333,711	

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