

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

Department Number:	1-****-***
Period:	March

Calculate Rpt

Calculate All Reports

Description	Month			Year-To-Date			Annual Budget/YTD Acutal		
	Actual	Budget	Fav/(Unfav) Variance*	Actual	Budget	Fav/(Unfav) Variance*	Annual Budget	YTD (Shortfall) / Overage	Actual YTD & Annual Budget
REVENUE									
Diocesan Commitments	4,087,385	2,361,500	1,725,885	7,206,912	7,084,500	122,412	28,338,000	(21,131,088)	25%
Investment Income	2,486,082	830,080	1,656,002	2,545,592	2,490,240	55,351	9,960,962	(7,415,370)	26%
Episcopal Life	99,254	74,771	24,483	294,437	228,812	65,625	915,250	(620,813)	0%
Digital Communications	(3,575)	833	(4,408)	(3,485)	2,500	(5,985)	10,000	(13,485)	0%
EMM Non-Government Revenue	80,675	42,500	38,175	198,715	127,500	71,215	510,000	(311,285)	24%
EBaR	60,350	51,417	8,933	110,750	154,250	(43,500)	617,000	(506,250)	18%
Gross Rental After Taxes	80,113	79,167	946	240,337	237,500	2,837	950,000	(709,663)	34%
Ordination Exam Fees	-	8,333	(8,333)	21,500	25,000	(3,500)	100,000	(78,500)	22%
Other Income	1,044	-	1,044	113,973	-	113,973	-	113,973	
Total Revenue	6,891,329	3,448,601	3,442,728	10,728,731	10,350,303	378,428	41,401,211	(30,672,480)	26%
EXPENSE									
Presiding Bishop's Office									
Office of the Presiding Bishop	144,634	111,616	(33,018)	300,827	334,847	34,020	1,339,387	1,038,561	22%
House of Bishops	10,859	7,475	(3,384)	19,719	22,425	2,611	89,700	69,981	22%
Chief Operating Officer	52,441	37,705	(14,737)	115,370	113,114	(2,256)	452,456	337,086	25%
Office of Pastoral Development	41,543	38,408	(3,135)	80,854	115,224	34,370	460,897	380,043	18%
Title IV	34,985	33,583	(1,402)	56,347	100,750	44,403	403,000	346,653	14%
Legal Assistance to Dioceses	95,385	83,333	(12,051)	367	250,000	249,633	1,000,000	999,633	0%
	379,847	312,120	(67,727)	573,483	936,360	362,782	3,745,440	3,171,957	15%
General Convention									
Committees, Commissions, Agencies	34,708	22,996	(11,711)	56,611	68,989	12,378	275,955	219,344	21%
General Convention - Site & Facilities	-	7,977	7,977	-	23,932	23,932	95,730	95,730	0%
GC Publications	-	4,363	4,363	-	13,088	13,088	52,350	52,350	0%
GC Secretariat	69	-	(69)	69	-	(69)	-	(69)	
Executive Council	89,166	34,159	(55,007)	114,992	102,477	(12,514)	409,910	294,918	28%
President of House of Deputies	24,887	13,593	(11,294)	43,869	40,779	(3,090)	163,116	119,246	27%
Office of the General Convention	106,371	97,978	(8,393)	265,175	293,933	28,758	1,175,731	910,556	23%
Archives	63,010	71,026	8,016	163,870	213,079	49,208	852,315	688,445	19%
General Board of Examining Chaplains	20,054	12,573	(7,481)	31,105	37,719	6,615	150,877	119,772	21%
	338,265	264,665	(73,600)	675,691	793,996	118,304	3,175,983	2,500,292	21%

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Mission Coordinator									
Mission Direction									
Mission Direction Administration	6,808	5,663	(1,145)	24,883	16,989	(7,895)	67,954	43,071	37%
Provision for Redundant Employees	-	-	-	4,295	-	(4,295)	-	(4,295)	
Network Development	-	-	-	-	-	-	-	-	0%
	6,808	5,663	(1,145)	29,179	16,989	(12,190)	67,954	38,775	43%
Mission Funding									
Development Office	50,567	41,413	(9,155)	116,146	124,238	8,092	496,950	380,804	37%
Planned Giving	-	-	-	-	-	-	-	-	
	50,567	41,413	(9,155)	116,146	124,238	8,092	496,950	380,804	23%
Advocacy Center									
Direction & Administration	10,582	11,319	738	36,459	33,958	(2,501)	135,833	99,374	27%
Social & Eco. Justice, Jubilee	53,877	87,612	33,735	127,923	262,835	134,913	1,051,342	923,419	12%
Anti-Racism, Racial Just. & Gender Equality	36,365	35,430	(935)	87,033	106,291	19,258	425,164	338,131	20%
Peace, Int'l Affairs, and Migration	34,841	41,494	6,652	104,434	124,481	20,047	497,924	393,490	21%
	135,665	175,855	40,190	355,849	527,566	171,717	2,110,263	1,754,414	17%
Mission Leadership Center									
Direction & Administration	65,083	33,476	(31,607)	100,906	100,428	(478)	401,714	300,808	25%
Ordained Ministry	-	-	-	5,398	-	(5,398)	-	(5,398)	
Church Deployment Office/Transition	31,999	32,565	566	88,907	97,694	8,787	390,775	301,868	23%
Lay Ministry	-	-	-	-	-	-	-	-	
Young Adults	30,436	52,746	22,310	78,064	158,239	80,175	632,954	554,891	12%
Missionary Personnel	124,564	114,918	(9,646)	330,822	344,755	13,933	1,379,019	1,048,197	24%
Chaplaincies	109,988	53,115	(56,873)	210,908	159,346	(51,562)	637,384	426,476	33%
Theological Education	-	-	-	-	-	-	-	-	
Women's Ministry	56	-	(56)	56	-	(56)	-	(56)	
	362,125	286,820	(75,305)	815,060	860,461	45,402	3,441,846	2,626,786	24%
Evangelism & Congregational Life Center									
Direction & Administration	6,776	8,027	1,251	25,184	24,082	(1,102)	96,329	71,145	26%
Christian Formation	51,087	51,809	722	106,352	155,427	49,075	621,707	515,355	17%
Congregational Research	19,785	22,573	2,788	55,081	67,718	12,637	270,871	215,790	20%
Congre. Vitality & Stewardship	38,834	36,717	(2,117)	82,134	110,151	28,017	440,604	358,470	19%
Ethnic & Multicultural Congre. Dev. & Evan.	63,048	90,700	27,651	159,254	272,099	112,844	1,088,394	929,140	15%
Evangelism & Church Planting	23,478	17,668	(5,810)	40,739	53,004	12,265	212,016	171,277	19%
Episcopal Migration Ministries	16,025	15,679	(346)	36,014	47,037	11,023	188,146	152,132	19%
Worship & Spirituality	3,756	8,399	4,643	7,729	25,196	17,467	100,783	93,054	8%
	222,789	251,571	28,782	512,487	754,712	242,225	3,018,849	2,506,363	17%

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Partnerships Center									
Direction & Administration	40,519	30,944	(9,575)	94,991	92,832	(2,159)	371,327	276,337	26%
Anglican Communion	91,965	88,970	(2,995)	208,507	266,909	58,403	1,067,637	859,131	20%
Diocesan Services	130,545	134,645	4,100	427,470	403,936	(23,535)	1,615,743	1,188,272	26%
Ecumenical & Interfaith	92,614	60,583	(32,031)	124,390	181,749	57,359	726,997	602,607	17%
Grants & Covenants	510,979	399,568	(111,411)	1,147,306	1,198,705	51,399	4,794,821	3,647,515	24%
United Thank Offering	(1,062)	5,859	6,921	(2,203)	17,577	19,780	70,309	72,512	-3%
Translation Services	-	14,002	14,002	80	42,007	41,927	168,030	167,950	0%
Affiliated Organizations	(70,754)	(70,754)	-	(212,262)	(212,262)	-	(849,049)	(636,787)	25%
	794,807	663,818	(130,989)	1,788,279	1,991,454	203,175	7,965,816	6,177,537	22%
Total Mission Coordination	1,572,762	1,425,140	(147,622)	3,616,998	4,275,420	658,421	17,101,678	13,484,680	21%
Communication									
Director's Office	168,543	49,241	(119,302)	434,317	147,724	(286,594)	590,894	156,577	74%
Corporate Communications	39,406	27,606	(11,800)	70,753	82,818	12,066	331,274	260,521	21%
Digital Communications	65,062	93,761	28,699	97,857	281,284	183,427	1,125,135	1,027,278	9%
Episcopal News	69,589	117,532	47,943	223,917	352,596	128,679	1,410,384	1,186,467	16%
EBaR	59,609	55,475	(4,134)	147,726	166,425	18,699	665,699	517,973	22%
Order Fulfillment & Mailing Services	26,079	20,164	(5,915)	62,466	60,493	(1,974)	241,970	179,504	26%
Total Communication	428,287	363,780	(64,507)	1,037,036	1,091,339	54,303	4,365,356	3,328,320	167%
Finance									
Controller's Office	156,077	100,681	(55,396)	311,450	302,043	(9,407)	1,208,172	896,722	26%
Treasurer's Office	117,693	113,320	(4,373)	297,534	339,959	42,424	1,359,835	1,062,300	22%
Debt Financing and Repayment	135,866	158,333	22,467	473,162	475,000	1,838	1,900,000	1,426,838	25%
Refugee Loan Collection (IOM)	23,374	28,904	5,529	53,017	86,711	33,695	346,845	293,829	15%
	433,011	401,238	(31,773)	1,135,164	1,203,713	68,549	4,814,852	3,679,688	24%
Administration									
Facilities Management	207,391	151,681	(55,710)	371,768	455,042	83,274	1,820,170	1,448,401	20%
Human Resources	54,039	122,324	68,285	289,700	366,973	77,273	1,467,894	1,178,193	20%
General Corporate Legal Fees	19,717	21,455	1,739	28,645	64,366	35,721	257,465	228,820	11%
Technology	122,266	113,121	(9,145)	283,094	339,364	56,269	1,357,454	1,074,360	21%
Total Administration	403,413	408,582	5,168	973,208	1,225,746	252,538	4,902,983	3,929,775	20%
TOTAL EXPENSE	3,555,585	3,175,524	(380,061)	8,011,581	9,526,573	1,514,897	38,106,292	30,094,711	21%
Net Budgetary Income / (Loss)	3,335,744	273,077	3,062,667	2,717,150	823,730	1,893,325	3,294,919	(577,769)	
Episcopal Migration Ministries Government									
EMM Government Revenue	2,634,451	1,172,820	1,461,631	2,634,451	3,518,460	(884,010)	14,073,841	(11,439,390)	19%
Episcopal Migration Ministries	(1,268,519)	(1,172,820)	95,699	(2,690,452)	(3,518,460)	(828,008)	(14,073,841)	(11,383,389)	19%
Net EMM Government	1,365,932	-	1,557,330	(56,001)	-	(1,712,018)	-	(22,822,779)	
COMBINED NET ACTIVITES	4,701,675	273,077	4,619,997	2,661,149	823,730	181,308	3,294,919	(23,400,548)	

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