

Christ United Methodist Church

General Operating Statement

June 30, 2008

	2008 Budget	2008 Budget Pro-Rata 50.00%	2008 Actual YTD	% Of Annual Budget	2007 Actual YTD	2008 Actual June
REVENUES						
Pledges & Offerings	1,854,200	927,100	886,057	47.79%	919,194	133,655
Other	109,946	54,973	56,041	50.97%	41,589	9,886
Surplus	55,829	27,915	27,915			4,652
	0	0				
TOTAL REVENUE	<u>2,019,975</u>	<u>1,009,988</u>	<u>970,013</u>	48.02%	<u>960,784</u>	<u>148,194</u>
DISBURSEMENTS						
Pastoral Ministry	270,584	135,292	145,793	53.88%	118,242	32,650
Program Staff	478,894	239,447	238,324	49.77%	222,845	40,029
Round Table Ministries Staff	37,570	18,785	17,406	46.33%	16,761	2,124
Inreach Ministries	74,700	37,350	24,396	32.66%	36,741	1,044
Outreach Ministries	185,507	92,754	92,754	50.00%	103,335	15,459
Mission Share						
Project Support	40,000	20,000	18,569	46.42%	2,099	5,000
Evang, Sun Night, Singles	5,010	2,505	2,230	44.51%	1,698	99
Communications	27,300	13,650	14,999	54.94%	14,166	2,442
Church Admin:						
Staff	239,439	119,720	119,485	49.90%	110,074	19,900
Office	77,450	38,725	35,308	45.59%	37,743	4,623
Facilities: Staff	231,771	115,886	110,950	47.87%	109,196	17,959
Building	350,950	175,475	149,758	42.67%	166,996	21,533
Interest	400	200	94	23.54%	345	12
Safe Sanctuary	400	200	100	25.00%	190	40
Unbudgeted Contingency						
TOTAL DISBURSEMENTS	<u>2,019,975</u>	<u>1,009,988</u>	<u>970,165</u>	48.03%	<u>940,430</u>	<u>162,913</u>
Operating Surplus / (Deficit)	<u>0</u>	<u>0</u>	<u>(153)</u>		<u>20,354</u>	<u>(14,720)</u>

	This Month	Year to Date
Income	148,194	970,013
Expenses	162,913	970,165
Surplus / (Deficit)	(14,720)	(153)