

Christ United Methodist Church

General Operating Statement May 31, 2008

<u>REVENUES</u>	2008 <u>Budget</u>	2008 Budget Pro-Rata 41.67%	2008 Actual YTD	% Of Annual Budget	2008 Actual May
Pledges & Offerings	1,854,200	772,583	752,402	40.58%	142,762
Other	109,946	45,811	46,155	41.98%	11,273
Surplus	55,829	23,262	23,262	41.67%	4,652
TOTAL REVENUE	<u>2,019,975</u>	<u>841,656</u>	<u>821,819</u>	40.68%	<u>158,687</u>
<u>DISBURSEMENTS</u>					
Pastoral Ministry	270,584	112,743	113,143	41.81%	23,164
Program Staff	478,894	199,539	198,295	41.41%	40,580
Round Table Ministries Staff	37,570	15,654	15,282	40.68%	3,091
Inreach Ministries	74,700	31,125	23,352	31.26%	7,888
Outreach Ministries Mission Share	185,507	77,295	77,295	41.67%	15,459
Project Support	40,000	16,667	13,569	33.92%	3,920
Evang, Sun Night, Singles	5,010	2,088	2,131	42.53%	193
Communications	27,300	11,375	12,557	46.00%	3,013
Church Admin: Staff	239,439	99,766	99,585	41.59%	19,801
Office	77,450	32,271	30,685	39.62%	4,642
Facilities: Staff	231,771	96,571	92,990	40.12%	19,285
Building	350,950	146,229	128,225	36.54%	22,516
Interest	400	167	83	20.63%	12
Safe Sanctuary	400	167	60	15.00%	40
TOTAL DISBURSEMENTS	<u>2,019,975</u>	<u>841,656</u>	<u>807,252</u>	39.96%	<u>163,603</u>
Operating Surplus / (Deficit)	<u>0</u>	<u>0</u>	<u>14,567</u>		<u>(4,917)</u>

If you have questions, contact Jim Miller, Director of Financial Operations. Phone: 412-835-6621 ext. 16
email: business@christumc.net