

Domestic Foreign Missionary Society
 Budgetary Income Statement
 Budgetary Summary
 As of the end of July 2008

Department Number:	1-***-***
Period:	July

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	2,589,163	2,586,111	3,052	18,143,618	18,102,775	40,843	31,033,328	(12,889,710)	58%
Investment Income	846,960	874,025	(27,065)	6,457,993	6,118,173	339,820	10,488,297	(4,030,304)	62%
Episcopal Life	48,929	159,032	(110,103)	865,453	1,113,225	(247,773)	1,908,386	(1,042,933)	45%
EMM Government Revenue	1,143,782	570,906	572,876	5,659,197	3,996,340	1,662,856	6,850,869	1,191,672	83%
EMM Non-Government Revenue	39,264	30,833	8,431	287,903	215,833	72,069	370,000	(82,097)	78%
EBaR	22,071	50,833	(28,763)	268,868	355,833	(86,965)	610,000	(341,132)	44%
Gross Rental After Taxes	78,256	61,167	17,089	556,864	428,167	128,698	734,000	(177,136)	76%
Ordination Exam Fees	-	12,083	(12,083)	15,500	84,583	(69,083)	145,000	(129,500)	11%
Other Income	1,799	-	1,799	25,014	-	25,014	-	25,014	
Total Revenue	4,770,224	4,344,990	425,234	32,280,409	30,414,930	1,865,479	52,139,880	(17,476,126)	62%
EXPENSE									
Presiding Bishop's Office									
Office of the Presiding Bishop	108,884	124,830	15,946	827,326	873,812	46,486	1,497,963	670,638	55%
House of Bishops	(3,484)	15,333	18,817	23,697	107,333	83,637	184,000	160,303	13%
Chief Operating Officer	30,308	37,362	7,053	238,699	261,531	22,832	448,339	209,640	53%
Office of Pastoral Development	27,795	36,184	8,389	165,029	253,286	88,257	434,205	269,176	38%
Title IV & Legal Assistance to Dioceses	177,432	37,500	(139,932)	1,059,940	262,500	(797,440)	450,000	(609,940)	236%
	340,935	251,209	(89,726)	2,314,691	1,758,463	(556,228)	3,014,507	699,817	77%
General Convention									
Committees, Commissions, Agencies	49,165	42,292	(6,874)	270,168	296,042	25,874	517,500	247,332	52%
General Convention - Site & Facilities	35,500	37,083	1,583	335,794	259,583	(76,211)	445,000	109,206	75%
GC Publications	753	-	(753)	1,195	-	(1,195)	-	(1,195)	
GC Secretariat	9,094	3,500	(5,594)	20,515	24,500	3,985	42,000	21,485	0
Executive Council	68,819	30,517	(38,303)	223,889	213,617	(10,273)	356,200	132,310	63%
House of Deputies	12,004	13,237	1,232	90,147	92,658	2,510	158,841	68,694	57%
Office of the General Convention	84,772	91,473	6,701	628,921	640,309	11,387	1,097,672	468,751	57%
Archives	48,162	70,751	22,589	399,793	495,256	95,463	849,011	449,217	47%
General Board of Examining Chaplains	4,221	14,792	10,571	135,869	103,547	(32,322)	177,510	41,641	77%
	312,490	303,645	(8,846)	2,106,293	2,125,512	19,219	3,643,734	1,537,441	58%

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Mission Coordinator									
<i>Mission Direction</i>									
Mission Leadership Administration	30,436	25,045	(5,391)	198,838	218,065	19,227	371,790	131,665	57%
Provision for Redundant Employees	28,739	20,000	(8,739)	264,239	140,000	(124,239)	240,000	28,986	110%
Mission Opportunities Contingency	51	9,717	9,666	8,152	68,017	59,865	39,540	31,388	21%
Mission Funding	13,684	43,333	29,649	95,464	303,333	207,869	520,000	424,535	21%
	72,910	98,095	25,185	566,693	729,415	162,722	1,171,330	616,573	48%
<i>Advocacy Center</i>									
Direction & Administration	37,556	25,117	(12,439)	224,288	175,818	(48,470)	301,402	77,114	74%
Social & Eco. Justice, Jubilee	19,080	69,670	50,590	283,107	487,691	204,584	839,731	556,624	34%
Anti-Racism, Racial Just. & Gender Equality	40,437	47,240	6,803	279,448	330,680	51,232	566,880	287,432	49%
Peace, Int'l Affairs, and Migration	30,832	52,990	22,158	287,968	370,932	82,964	635,884	347,915	45%
	127,906	195,017	67,112	1,074,812	1,365,121	290,309	2,343,897	1,269,085	46%
<i>Mission Leadership Center</i>									
Direction & Administration	22,867	24,948	2,081	225,757	174,635	(51,122)	299,375	73,618	75%
Ordained Ministry & Transition	5,937	52,452	46,515	284,729	367,165	82,435	629,425	344,696	45%
Lay Ministry	-	10,703	10,703	7,827	74,920	67,093	128,434	120,607	0
Young Adults	5,941	64,311	58,370	231,937	450,175	218,238	771,728	539,791	30%
Missionary Personnel	64,056	125,160	61,105	785,004	876,123	91,120	1,501,926	716,922	52%
Chaplaincies	50,380	74,689	24,309	484,991	522,825	37,834	896,271	411,280	54%
Theological Education	-	8,272	8,272	-	57,902	57,902	99,260	99,260	0%
Women's Ministry	12,303	17,317	5,014	97,366	121,216	23,850	207,799	110,433	47%
	161,483	377,851	216,368	2,117,610	2,644,960	527,350	4,534,216	2,416,606	47%
<i>Evangelism & Congregational Life Center</i>									
Direction & Administration	21,119	27,889	6,770	170,013	195,222	25,209	334,666	164,654	51%
Christian Formation	(101,172)	78,047	179,219	262,423	546,327	283,904	936,561	674,138	28%
Congregational Research	26,592	25,644	(948)	159,184	179,506	20,322	307,724	148,540	52%
Congre. Vitality & Stewardship	21,139	61,256	40,117	378,862	428,790	49,927	735,068	356,206	52%
Ethnic & Multicultural Congre. Dev. & Evan.	23,097	82,429	59,332	451,077	577,001	125,924	989,144	538,067	46%
Evangelism & Church Planting	108	22,874	22,766	8,513	160,115	151,602	274,483	265,969	3%
Episcopal Migration Ministries	840,786	597,181	(243,605)	5,000,460	4,180,270	(820,191)	7,166,177	2,165,716	70%
Worship & Spirituality	15,522	15,857	335	132,092	110,999	(21,093)	190,284	58,192	69%
	847,191	911,176	63,985	6,562,624	6,378,229	(184,395)	10,934,107	4,371,483	60%

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Partnerships Center									
Direction & Administration	18,669	22,615	3,947	139,309	158,307	18,997	271,383	132,074	1
Anglican Communion	51,240	142,453	91,214	718,262	952,923	234,661	1,635,190	916,928	44%
Diocesan Services	9,459	173,070	163,611	1,071,493	1,211,490	139,997	2,076,839	1,005,346	52%
Ecumenical & Interfaith	38,052	94,314	56,262	585,589	660,199	74,609	1,131,769	546,180	52%
Grants & Covenants	119,599	509,839	390,240	3,455,858	3,568,874	113,016	6,191,440	2,735,582	56%
United Thank Offering	6,925	13,550	6,624	83,421	96,347	12,927	165,596	82,175	50%
Affiliated Organizations	(67,385)	(67,385)	-	(471,694)	(471,694)	-	(808,618)	(336,924)	58%
	176,559	888,457	711,897	5,582,238	6,176,446	594,207	10,663,599	5,081,360	52%
Total Mission Coordination	1,386,048	2,470,596	1,084,547	15,903,978	17,294,170	1,390,193	29,647,149	13,755,108	54%
Communication									
Episcopal Life Media	317,833	300,322	(17,512)	1,974,809	2,102,251	127,442	3,603,858	1,629,049	55%
Public Affairs	10,789	14,071	3,282	89,050	98,497	9,447	168,852	79,802	53%
EBaR	48,563	55,891	7,328	376,002	391,234	15,232	670,687	294,685	56%
Total Communication	377,184	370,283	(6,901)	2,439,861	2,591,982	152,121	4,443,398	2,003,537	55%
Finance									
Controller's Office	99,891	99,571	(320)	670,814	696,994	26,181	1,194,847	524,034	56%
Treasurer's Office	64,902	122,170	57,269	734,350	855,193	120,843	1,466,045	731,695	50%
Debt Financing and Repayment	127,719	165,000	37,281	841,664	1,155,000	313,336	1,980,000	1,138,336	43%
	292,511	386,741	94,230	2,246,828	2,707,187	460,359	4,640,892	2,394,065	48%
Administration									
Facilities Management	242,487	255,568	13,081	1,559,872	1,788,974	229,102	3,066,812	1,506,940	51%
Human Resources	143,581	117,248	(26,333)	911,181	820,735	(90,446)	1,406,974	495,793	65%
General Corporate Legal Fees	14,530	29,113	14,583	82,922	203,792	120,871	349,358	266,437	24%
Technology	77,948	109,753	31,805	609,170	768,274	159,104	1,317,040	707,871	46%
Translation Services	903	2,500	1,597	8,903	17,500	8,597	30,000	21,097	30%
	479,450	514,182	34,733	3,172,047	3,599,275	427,227	6,170,185	2,998,138	51%
TOTAL EXPENSE	3,188,619	4,296,656	1,108,037	28,183,697	30,076,589	1,892,891	51,559,866	23,388,105	55%
Net Budgetary Income / (Loss)	1,581,605	48,334	1,533,271	4,096,712	338,341	3,758,371	580,014	5,911,979	

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