

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

Department Number:	1-***-***
Period:	June

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
<b>REVENUE</b>									
Diocesan Commitments	2,568,645	2,586,111	(17,466)	15,554,455	15,516,664	37,791	31,033,328	(15,478,873)	50%
Investment Income	1,013,803	874,025	139,778	5,611,033	5,244,149	366,885	10,488,297	(4,877,264)	53%
Episcopal Life	119,655	159,032	(39,377)	816,524	954,193	(137,669)	1,908,386	(1,091,862)	43%
EMM Government Revenue	1,136,640	570,906	565,734	4,515,415	3,425,435	1,089,980	6,850,869	(2,335,455)	66%
EMM Non-Government Revenue	38,772	30,833	7,939	248,638	185,000	63,638	370,000	(121,362)	67%
EBaR	40,814	50,833	(10,019)	246,798	305,000	(58,202)	610,000	(363,202)	40%
Gross Rental After Taxes	78,256	61,167	17,089	478,608	367,000	111,608	734,000	(255,392)	65%
Ordination Exam Fees	-	12,083	(12,083)	15,500	72,500	(57,000)	145,000	(129,500)	11%
Other Income	49	-	49	23,215	-	23,215	-	23,215	
<b>Total Revenue</b>	<b>4,996,634</b>	<b>4,344,990</b>	<b>651,644</b>	<b>27,510,186</b>	<b>26,069,940</b>	<b>1,440,246</b>	<b>52,139,880</b>	<b>(24,629,694)</b>	<b>53%</b>
<b>EXPENSE</b>									
<b>Presiding Bishop's Office</b>									
Office of the Presiding Bishop	162,264	124,830	(37,433)	718,442	748,982	30,540	1,497,963	779,522	48%
House of Bishops	(36,334)	15,333	51,667	27,181	92,000	64,819	184,000	156,819	15%
Chief Operating Officer	30,375	37,362	6,986	208,390	224,170	15,779	448,339	239,949	46%
Office of Pastoral Development	(6,921)	36,184	43,105	137,235	217,102	79,868	434,205	296,970	32%
Title IV & Legal Assistance to Dioceses	505,348	37,500	(467,848)	882,509	225,000	(657,509)	450,000	(432,509)	196%
	654,732	251,209	(403,523)	1,973,756	1,507,254	(466,502)	3,014,507	1,040,751	65%
<b>General Convention</b>									
Committees, Commissions, Agencies	27,516	42,292	14,775	221,003	253,750	32,747	517,500	296,497	43%
General Convention - Site & Facilities	38,317	37,083	(1,233)	300,294	222,500	(77,794)	445,000	144,706	67%
GC Publications	-	-	-	443	-	(443)	-	(443)	
GC Secretariat	8,840	3,500	(5,340)	11,421	21,000	9,579	42,000	30,579	0
Executive Council	20,882	30,517	9,635	155,070	183,100	28,030	356,200	201,130	44%
House of Deputies	9,915	13,237	3,322	78,143	79,421	1,278	158,841	80,699	49%
Office of the General Convention	84,741	91,473	6,732	544,150	548,836	4,686	1,097,672	553,522	50%
Archives	64,730	70,751	6,021	351,632	424,505	72,874	849,011	497,379	41%
General Board of Examining Chaplains	11,046	14,792	3,746	131,648	88,755	(42,893)	177,510	45,862	74%
	265,986	303,645	37,658	1,793,803	1,821,867	28,065	3,643,734	1,849,932	49%

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<b>Mission Coordinator</b>									
<i>Mission Direction</i>									
Mission Leadership Administration	29,389	32,170	2,781	168,402	193,020	24,618	386,040	172,081	48%
Provision for Redundant Employees	30,111	20,000	(10,111)	235,500	120,000	(115,500)	240,000	51,336	98%
Mission Opportunities Contingency	4,298	9,717	5,419	8,101	58,300	50,199	39,540	31,439	20%
Mission Funding	43,976	43,333	(642)	81,781	260,000	178,219	520,000	438,219	18%
	107,774	105,220	(2,554)	493,783	631,320	137,537	1,185,580	693,075	42%
<i>Advocacy Center</i>									
Direction & Administration	40,790	25,117	(15,673)	186,732	150,701	(36,031)	301,402	114,670	62%
Social & Eco. Justice, Jubilee	35,093	69,670	34,577	264,027	418,021	153,994	839,731	575,705	31%
Anti-Racism, Racial Just. & Gender Equality	39,074	47,240	8,166	239,011	283,440	44,429	566,880	327,869	42%
Peace, Int'l Affairs, and Migration	69,039	52,990	(16,048)	257,136	317,942	60,806	635,884	378,748	40%
	183,996	195,017	11,022	946,906	1,170,104	223,197	2,343,897	1,396,991	40%
<i>Mission Leadership Center</i>									
Direction & Administration	33,647	24,948	(8,699)	202,890	149,687	(53,203)	299,375	96,485	68%
Ordained Ministry	59,989	52,452	(7,537)	278,792	314,713	35,920	629,425	350,633	44%
Lay Ministry	3,786	10,703	6,917	7,827	64,217	56,390	128,434	120,607	0
Young Adults	96,006	64,311	(31,695)	225,996	385,864	159,868	771,728	545,732	29%
Missionary Personnel	169,901	125,160	(44,741)	720,948	750,963	30,015	1,501,926	780,978	48%
Chaplaincies	63,444	74,689	11,245	434,611	448,135	13,525	896,271	461,660	48%
Theological Education	-	8,272	8,272	-	49,630	49,630	99,260	99,260	0%
Women's Ministry	15,518	17,317	1,798	85,063	103,899	18,836	207,799	122,736	41%
	442,292	377,851	(64,441)	1,956,127	2,267,108	310,981	4,534,216	2,578,090	43%
<i>Evangelism &amp; Congregational Life Center</i>									
Direction & Administration	32,349	27,889	(4,461)	148,894	167,333	18,440	334,666	185,773	44%
Christian Formation	(10,859)	78,047	88,906	363,595	468,280	104,685	936,561	572,965	39%
Congregational Research	19,997	25,644	5,647	132,592	153,862	21,270	307,724	175,132	43%
Congre. Vitality & Stewardship	182,898	61,256	(121,642)	357,723	367,534	9,811	735,068	377,345	49%
Ethnic & Multicultural Congre. Dev. & Evan.	85,096	82,429	(2,668)	427,980	494,572	66,592	989,144	561,164	43%
Evangelism & Church Planting	-	22,874	22,874	8,405	137,241	128,836	274,483	266,077	3%
Episcopal Migration Ministries	791,725	597,181	(194,543)	4,159,674	3,583,088	(576,586)	7,166,177	3,006,503	58%
Worship & Spirituality	26,806	15,857	(10,948)	116,570	95,142	(21,428)	190,284	73,714	61%
	1,128,010	911,176	(216,835)	5,715,434	5,467,053	(248,380)	10,934,107	5,218,673	52%

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<b>Parterships Center</b>									
Direction & Administration	21,627	22,615	988	120,641	135,691	15,051	271,383	150,742	0
Anglican Communion	137,404	134,578	(2,825)	667,022	810,470	143,448	1,620,940	953,918	41%
Diocesan Services	171,934	173,070	1,136	1,062,034	1,038,420	(23,615)	2,076,839	1,014,805	51%
Ecumenical & Interfaith	161,359	94,314	(67,045)	547,537	565,885	18,347	1,131,769	584,232	48%
Grants & Covenants	543,162	509,839	(33,322)	3,336,259	3,059,035	(277,224)	6,191,440	2,855,181	54%
United Thank Offering	13,268	14,300	1,032	76,495	82,798	6,303	165,596	89,100	46%
Affiliated Organizations	(67,385)	(67,385)	-	(404,309)	(404,309)	-	(808,618)	(404,309)	50%
	981,368	881,332	(100,036)	5,405,679	5,287,989	(117,690)	10,649,349	5,243,669	51%
<b>Total Mission Coordination</b>	<b>2,843,440</b>	<b>2,470,596</b>	<b>(372,844)</b>	<b>14,517,929</b>	<b>14,823,575</b>	<b>305,645</b>	<b>29,647,149</b>	<b>15,130,498</b>	<b>49%</b>
<b>Communication</b>									
Episcopal Life Media	239,479	300,322	60,843	1,656,976	1,801,929	144,953	3,603,858	1,946,883	46%
Public Affairs	18,311	14,071	(4,240)	78,261	84,426	6,165	168,852	90,591	46%
EBaR	69,805	55,891	(13,914)	327,439	335,344	7,904	670,687	343,248	49%
<b>Total Communication</b>	<b>327,595</b>	<b>370,283</b>	<b>42,688</b>	<b>2,062,676</b>	<b>2,221,699</b>	<b>159,022</b>	<b>4,443,398</b>	<b>2,380,721</b>	<b>46%</b>
<b>Finance</b>									
Controllor's Office	90,651	99,571	8,919	570,923	597,424	26,501	1,194,847	623,924	48%
Treasurer's Office	132,792	122,170	(10,622)	669,448	733,022	63,574	1,466,045	796,597	46%
Debt Financing and Repayment	170,583	165,000	(5,583)	713,945	990,000	276,055	1,980,000	1,266,055	36%
	394,027	386,741	(7,286)	1,954,316	2,320,446	366,130	4,640,892	2,686,576	42%
<b>Administration</b>									
Facilities Management	247,852	255,568	7,716	1,317,385	1,533,406	216,021	3,066,812	1,749,427	43%
Human Resources	118,504	117,248	(1,256)	767,600	703,487	(64,113)	1,406,974	639,374	55%
General Corporate Legal Fees	39,000	29,113	(9,887)	68,391	174,679	106,288	349,358	280,967	20%
Technology	86,834	109,753	22,919	531,221	658,520	127,299	1,317,040	785,819	83%
Translation Services	200	2,500	2,300	8,001	15,000	6,999	30,000	21,999	27%
	492,390	514,182	21,792	2,692,598	3,085,093	392,495	6,170,185	3,477,588	44%
<b>TOTAL EXPENSE</b>	<b>4,978,170</b>	<b>4,296,656</b>	<b>(681,515)</b>	<b>24,995,078</b>	<b>25,779,933</b>	<b>784,855</b>	<b>51,559,866</b>	<b>26,566,066</b>	<b>48%</b>
<b>Net Budgetary Income / (Loss)</b>	<b>18,463</b>	<b>48,334</b>	<b>(29,871)</b>	<b>2,515,107</b>	<b>290,007</b>	<b>2,225,100</b>	<b>580,014</b>	<b>1,936,371</b>	

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