

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

Department Number:	1-**-***-***
Period:	November

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	2,568,079	2,586,111	(18,031)	27,674,904	28,447,217	(772,313)	31,033,328	(3,358,423)	89%
Investment Income	864,618	874,025	(9,407)	9,902,133	9,614,272	287,861	10,488,297	(586,164)	94%
Episcopal Life	142,162	159,032	(16,870)	1,582,892	1,749,354	(166,462)	1,908,386	(325,494)	83%
EMM Government Revenue	407,897	570,906	(163,009)	8,132,427	6,279,963	1,852,464	6,850,869	(1,281,558)	119%
EMM Non-Government Revenue	37,384	30,833	6,551	449,701	339,167	110,535	370,000	79,701	122%
EBaR	38,642	50,833	(12,192)	417,424	559,167	(141,742)	610,000	(192,576)	68%
Gross Rental After Taxes	79,178	61,167	18,012	884,637	672,833	211,804	734,000	150,637	121%
Ordination Exam Fees	92,500	12,083	80,417	108,500	132,917	(24,417)	145,000	(36,500)	75%
Other Income	0	-	0	25,836	-	25,836	-	25,836	
Total Revenue	4,230,461	4,344,990	(114,529)	49,178,456	47,794,890	1,383,566	52,139,880	(5,524,541)	94%
EXPENSE									
Presiding Bishop's Office									
Office of the Presiding Bishop	92,141	124,830	32,690	1,338,459	1,373,133	34,674	1,497,963	159,504	89%
House of Bishops	44,089	15,333	(28,755)	98,450	168,667	70,216	184,000	85,550	54%
Chief Operating Officer	31,732	37,362	5,630	377,277	410,977	33,701	448,339	71,062	84%
Office of Pastoral Development	37,895	36,184	(1,711)	290,237	398,021	107,784	434,205	143,968	67%
Title IV	213,682	29,167	(184,515)	796,634	320,833	(475,801)	350,000	(446,634)	228%
Legal Assistance to Dioceses	241,712	8,333	(233,378)	1,160,129	91,667	(1,068,463)	100,000	(1,060,129)	1160%
	661,250	251,209	(410,041)	4,061,187	2,763,298	(1,297,888)	3,014,507	(1,046,679)	135%
General Convention									
Committees, Commissions, Agencies	81,055	42,292	(38,763)	507,161	465,208	(41,953)	517,500	10,339	98%
General Convention - Site & Facilities	8,000	37,083	29,083	367,794	407,917	40,123	445,000	77,206	83%
GC Publications	-	-	-	1,195	-	(1,195)	-	(1,195)	
GC Secretariat	1,631	3,500	1,869	45,789	38,500	(7,289)	42,000	(3,789)	109%
Executive Council	76,376	30,517	(45,860)	374,573	335,683	(38,890)	356,200	(18,373)	105%
President of House of Deputies	7,902	13,237	5,335	137,386	145,605	8,218	158,841	21,455	86%
Office of the General Convention	81,373	91,223	9,850	999,292	1,003,449	4,158	1,097,672	98,380	91%
Archives	70,645	70,751	106	708,306	778,260	69,953	849,011	140,704	83%
General Board of Examining Chaplains	11,165	14,792	3,627	135,777	162,717	26,940	177,510	41,733	76%
	338,147	303,395	(34,753)	3,277,275	3,337,340	60,065	3,643,734	366,460	90%
Mission Coordinator									
Mission Direction									
Mission Leadership Administration	13,942	32,170	18,228	346,664	346,745	82	371,790	(6,656)	102%
Provision for Redundant Employees	17,954	20,000	2,046	208,002	220,000	11,998	240,000	110,531	87%
Mission Opportunities Contingency	-	9,717	9,717	14,462	100,883	86,421	33,540	19,078	43%
Mission Funding	44,400	43,333	(1,067)	240,054	476,666	236,612	520,000	279,946	96%
	76,297	105,220	28,923	809,181	1,144,295	335,114	1,165,330	402,898	69%
Advocacy Center									

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Direction & Administration	36,995	25,117	(11,878)	389,249	276,286	(112,963)	301,402	(87,846)	129%
Social & Eco. Justice, Jubilee	54,306	69,670	15,364	485,981	766,371	280,391	839,731	353,751	58%
Anti-Racism, Racial Just. & Gender Equality	37,126	47,240	10,114	486,785	519,640	32,855	566,880	80,095	86%
Peace, Int'l Affairs, and Migration	38,339	52,990	14,651	460,722	582,893	122,172	635,884	175,162	72%
	166,767	195,017	28,251	1,822,736	2,145,190	322,454	2,343,897	521,161	78%
Mission Leadership Center									
Direction & Administration	20,455	24,948	4,493	315,812	274,427	(41,385)	299,375	(16,437)	105%
Ordained Ministry & Transition	33,087	52,452	19,365	495,555	576,973	81,418	629,425	133,870	79%
Lay Ministry	4,225	10,703	6,478	29,753	117,731	87,978	128,434	98,681	0
Young Adults	8,125	64,311	56,186	462,841	707,417	244,577	771,728	308,887	60%
Missionary Personnel	93,900	125,160	31,260	1,289,584	1,376,765	87,181	1,501,926	212,341	86%
Chaplaincies	44,311	74,689	30,378	770,730	821,581	50,851	896,271	125,540	86%
Theological Education	337	8,272	7,935	5,235	90,988	85,754	99,260	94,025	5%
Women's Ministry	31,622	17,317	(14,306)	174,089	190,482	16,393	207,799	33,710	84%
	236,062	377,851	141,789	3,543,599	4,156,365	612,766	4,534,216	990,617	78%
Evangelism & Congregational Life Center									
Direction & Administration	23,397	27,889	4,492	277,580	306,777	29,198	334,666	57,087	83%
Christian Formation	25,908	78,047	52,139	843,578	858,514	14,936	936,561	92,983	90%
Congregational Research	26,899	25,644	(1,255)	269,197	282,080	12,884	307,724	38,527	87%
Congre. Vitality & Stewardship	31,255	61,256	30,001	508,097	673,812	165,716	735,068	226,971	69%
Ethnic & Multicultural Congre. Dev. & Evan.	29,648	82,429	52,781	554,404	906,715	352,311	989,144	434,740	56%
Evangelism & Church Planting	248	22,874	22,626	25,282	251,609	226,327	274,483	249,201	9%
Episcopal Migration Ministries	653,900	597,181	(56,718)	8,886,713	6,568,995	(2,317,717)	7,166,177	(1,720,536)	124%
Worship & Spirituality	8,552	15,857	7,305	176,177	174,427	(1,749)	190,284	14,108	93%
	799,806	911,176	111,370	11,541,027	10,022,931	(1,518,095)	10,934,107	(606,920)	106%

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Partnerships Center									
Direction & Administration	21,201	22,615	1,414	234,772	254,768	19,996	277,383	42,611	85%
Anglican Communion	164,476	135,328	(29,147)	1,363,217	1,493,487	130,270	1,544,940	181,723	88%
Diocesan Services	160,413	173,070	12,657	1,869,580	1,903,769	34,189	2,167,089	297,509	86%
Ecumenical & Interfaith	37,557	94,314	56,757	959,325	1,037,455	78,130	1,131,769	172,444	85%
Grants & Covenants	481,775	509,839	28,064	5,673,659	5,608,231	(65,428)	6,191,440	517,781	92%
United Thank Offering	10,827	13,550	2,723	133,754	151,296	17,542	165,596	31,842	81%
Affiliated Organizations	(67,385)	(67,385)	-	(741,233)	(741,233)	-	(808,618)	(67,385)	92%
	808,864	881,332	72,467	9,493,072	9,707,772	214,700	10,669,599	1,176,526	89%
Total Mission Coordination	2,087,795	2,470,596	382,801	27,209,615	27,176,553	(33,062)	29,647,149	2,484,284	92%
Communication									
Episcopal Life Media	382,933	300,322	(82,612)	3,043,124	3,303,537	260,413	3,603,858	560,734	84%
Public Affairs	10,081	14,071	3,990	139,255	154,781	15,526	168,852	29,597	82%
EBaR	54,257	55,891	1,634	591,020	614,797	23,777	670,687	79,667	88%
Total Communication	447,271	370,283	(76,988)	3,773,399	4,073,115	299,715	4,443,398	669,998	85%
Finance									
Controller's Office	87,930	99,571	11,641	1,054,006	1,095,277	41,271	1,194,847	140,841	88%
Treasurer's Office	96,455	122,170	25,716	886,842	1,343,875	457,033	1,466,045	579,203	60%
Debt Financing and Repayment	-	165,000	165,000	1,281,247	1,815,000	533,753	1,980,000	698,753	65%
	184,384	386,741	202,357	3,222,095	4,254,151	1,032,056	4,640,892	1,418,797	69%
Administration									
Facilities Management	234,752	255,568	20,816	2,429,300	2,811,245	381,945	3,066,812	637,513	79%
Human Resources	91,867	117,248	25,381	1,403,076	1,289,726	(113,350)	1,406,974	3,898	100%
General Corporate Legal Fees	29,803	29,113	(690)	145,754	320,245	174,491	349,358	203,604	42%
Technology	107,444	109,753	2,309	981,360	1,207,287	225,927	1,317,040	335,681	75%
Translation Services	-	2,500	2,500	15,115	27,500	12,385	30,000	14,885	50%
	463,866	514,182	50,316	4,974,605	5,656,003	681,398	6,170,185	1,195,580	81%
TOTAL EXPENSE	4,182,714	4,296,406	113,691	46,518,176	47,260,461	742,285	51,559,866	5,088,440	90%
Net Budgetary Income / (Loss)	47,747	48,585	(838)	2,660,280	534,429	2,125,851	580,014	(436,101)	

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