

Giving			
Slightly Below Plan			
Ministry and Mission			
2017	Monthly Giving Actual	Monthly Giving Budget	Difference
January	\$52,725	\$48,564	\$4,161
February	\$40,186	\$52,297	(\$12,111)
March	\$46,064	\$49,339	(\$3,275)
April	\$58,207	\$42,599	\$15,608
May	\$39,562	\$45,400	(\$5,838)
June			
Totals	\$236,745	\$238,199	(\$1,454)

Giving	
Below Plan	
Ministry and Mission Monthly Giving Comparison Year over year	
Year	Monthly Giving
2013	\$ 51,490
2014	\$ 48,684
2015	\$ 55,072
2016	\$ 46,047
2017	\$ 39,562

Giving			
Slightly below plan			
All Giving including Youth Fee and Fundraising, VBS, Wednesday dinners and Building Rental fees			
Area	May Actual	Budget	YTD Actual
Ministry and Mission	\$39,562	\$45,400	\$236,746
Interest Income	\$26	\$23	\$118
Building Rental Income	\$2,600	\$2,133	\$14,957
Youth Fundraising	\$5,386	\$8,600	\$17,818
Vacation Bible School	\$1,253	\$4,000	\$3,016
Wednesday Dinners	\$341	\$347	\$2,315
Totals	\$48,827	\$60,156	\$272,655

Expenses			
Better than Plan			
Month to Month Comparison			
2017	Monthly Expense Actual	Monthly Expense Budget	Difference
January	\$54,701	\$54,767	\$66
February	\$45,638	\$49,631	\$3,993
March	\$51,599	\$60,427	\$8,828
April	\$43,170	\$72,639	\$29,469
May	\$46,182	\$51,547	\$5,365
June			
Totals	\$241,290	\$289,011	\$47,721

Expenses	
Better than Plan	
Monthly Expense Comparison Year over year	
Year	Monthly Giving
2013	\$ 58,702
2014	\$ 56,791
2015	\$ 54,588
2016	\$ 50,431
2017	\$ 46,182

Expenses				
Better than Plan				
All Expenses				
Area	May Actual	Budget	YTD Actual	YTD Budget
Personnel	\$30,639	\$37,508	\$159,775	184797
Mission and Outreach	\$3,561	\$4,451	\$21,307	22257
Youth	\$4,860	\$502	\$13,942	25049
Children & Family	\$1,502	\$2,351	\$6,229	6439
Property and Grounds	\$3,194	\$4,176	\$28,498	28144
Others	\$1,871	\$1,959	\$11,503	18825
Totals	\$43,756	\$48,988	\$241,254	\$285,511