

Unity Church of Practical Christianity
Statement of Activities Budget vs. Actual
January through December 2006

				2007			
				Jan - Dec 06	Budget	\$ Over Budget	Proposed Budget
Ordinary Income/Expense							
Income							
4000 · Offerings							
	4001 · Tithes & Offerings	110,075.29	117,495.00	-7,419.71	132,000.00		
	4002 · Bookstore Sales Tithe	169.71	200.00	-30.29	200.00		
	4004 · Meijer Community Rewards	439.95	200.00	239.95	400.00		
	4006 · Special Services	836.75			1,000.00		
	4007 · Funding Factory	59.20			60.00		
	Total 4000 · Offerings	111,580.90	117,895.00	-6,314.10	133,660.00		
	4110 · Tapes	14.00	150.00	-136.00	20.00		
	4120 · Church Use						
	ACIM	66.01					
	4120 · Church Use - Other						
	Total 4120 · Church Use	66.01			-		
	4130 · Interest Earned	497.49	24.00	473.49	400.00		
	4150 · Bookstore Sales	2,302.36	2,340.00	-37.64	2,300.00		
	4175 · Wedding/Memorial	200.00	1,100.00	-900.00			
	4200 · Special Events						
	Classes	861.70					
	Wksp/Concerts/Retreats	145.00	800.00	-655.00	1,000.00		
	Total 4200 · Special Events	1,006.70	800.00	206.70	1,000.00		
	4250 · Fundraisers						
	4251 · Java Jive April 22, 2006	679.00					
	4253 · Java Jive Harvest Oct. 2006	640.00					
	Total 4250 · Fundraisers	1,319.00			-		
	Total Income	116,986.46	122,309.00	-5,322.54	137,380.00		
Expense							
	5080 · Advertising/Marketing	533.60	2,646.00	-2,112.40	2,646.00		
	5100 · Benevolence Gifts	674.95					
	5120 · Church Literature/ Tapes	856.41	700.00	156.41	900.00		
	5140 · Education of staff & Volunteers	435.05	2,500.00	-2,064.95	1,500.00		
	5160 · Equip/Furn./Fixt./Purchases	977.09	1,500.00	-522.91	1,500.00		
	5180 · Bank Charges	23.41	20.00	3.41	20.00		
	5220 · Church Insurance						
	5221 · Building & Property	3,425.00	3,500.00	-75.00	3,800.00		
	5222 · Workers Comp/Liability	281.00	300.00	-19.00	350.00		
	Total 5220 · Church Insurance	3,706.00	3,800.00	-94.00	4,150.00		
	5300 · Maintenance						
	5301 · Building	3,335.24	4,000.00	-664.76	8,000.00		
	5302 · Equipment Maintenance	2,697.19	2,000.00	697.19	2,500.00		
	5303 · Fire Protection Service	261.00	400.00	-139.00			
	5304 · Grounds	2,749.37	5,000.00	-2,250.63	3,500.00		
	Total 5300 · Maintenance	9,042.80	11,400.00	-2,357.20	14,000.00		

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5320 · Supplies							
	5321 · Angel Network	101.96	200.00	-98.04	200.00		
	5322 · Bulletin & Newsletter	167.17	2,000.00	-1,832.83	2,000.00		
	5323 · Church Supplies	826.10	800.00	26.10	850.00		
	5324 · Class Supplies	123.00	100.00	23.00	100.00		
	5325 · Fellowship Supplies	676.88	800.00	-123.12	800.00		
	5326 · Janitorial Supplies	292.77	300.00	-7.23	300.00		
	5328 · Office Supplies	1,567.77	2,000.00	-432.23	2,000.00		
	Total 5320 · Supplies	3,755.65	6,200.00	-2,444.35	6,250.00		
5340 · Music Department							
	5341 · Conferences / Retreats	0.00	250.00	-250.00	250.00		
	5342 · Music Supplies	413.12	250.00	163.12	250.00		
	Total 5340 · Music Department	413.12	500.00	-86.88	500.00		
5360 · Youth Education Expense							
	5361 · Supplies	487.38	600.00	-112.62	600.00		
	5362 · Teacher Training/Conferences	290.37	350.00	-59.63	350.00		
	5363 · Rally/Retreats/Sponsors	1,215.00	1,000.00	215.00	1,200.00		
	5364 · Travel Expenses	913.67			800.00		
	5360 · Expenses - Other	447.44					
	Total 5360 · Youth Education Expense	3,353.86	1,950.00	1,403.86	2,950.00		
5380 · Payroll Expenses							
	5381 · SS/Medicare	1,700.07	1,600.00	100.07	3,700.00		
	Total 5380 · Payroll Expenses	1,700.07	1,600.00	100.07	3,700.00		
5400 · Postage							
	5400 · Postage	739.64	1,300.00	-560.36	900.00		
5420 · Printing							
	5420 · Printing	417.80	600.00	-182.20	600.00		
5440 · Social Events							
	5440 · Social Events	0.00	1,500.00	-1,500.00	1,500.00		
5460 · Special Events Expense							
	5461 · Classes Hosted Expense	48.30			100.00		
	5462 · Special Worship/Service/Events	743.81			800.00		
	5463 · Weddings/Memorials Exp.	0.00	200.00	-200.00			
	5464 · Wksp/Concert/Retreats-Exp.	24.01			800.00		
	Total 5460 · Special Events Expense	816.12	200.00	616.12	1,700.00		
5480 · Fundraiser Expense							
	5481 · Java Jive April 22, 2006	281.45					
	5483 · Java Jive Harvest Oct. 2006	401.39					
	Total 5480 · Fundraiser Expense	682.84			-		
5500 · Licenses/Dues/Subscripts/Fees							
	5500 · Licenses/Dues/Subscripts/Fees	289.98	450.00	-160.02	350.00		
5510 · Telephone							
	5511 · Dial A Prayer	51.35	60.00	-8.65	60.00		
	5512 · Internet	522.25	500.00	22.25	750.00		
	5513 · Regular Telephone	1,088.83	1,500.00	-411.17	1,250.00		
	Total 5510 · Telephone	1,662.43	2,060.00	-397.57	2,060.00		

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		5520 · Gifts & Acknowledgements	30.00	200.00	-170.00	200.00	
		5540 · Tithes Given	13,351.36	10,000.00	3,351.36	13,500.00	
		5560 · Travel & Entertainment	1,379.28	850.00	529.28	500.00	
		5570 · Wages - Contract					
		5571 · Contract Bookkeeper	882.50	200.00	682.50	600.00	
		5572 · Guest Speakers	7,825.00	10,000.00	-2,175.00	3,750.00	
		5573 · Janitorial Services	1,881.50	2,100.00	-218.50	2,100.00	
		5574 · Musicians	4,350.00	4,000.00	350.00	4,500.00	
		5575 · Nursery	1,117.50	3,000.00	-1,882.50	1,500.00	
		5576 · Professional Communications	0.00	2,600.00	-2,600.00	-	
		5577 · Weddings/Memorials/Wages	100.00	300.00	-200.00	300.00	
		Total 5570 · Wages - Contract	16,156.50	22,200.00	-6,043.50	12,750.00	
		5580 · Minister Expense					
		5582 · Manse	0.00	0.01	-0.01		
		5583 · Mileage Reimbursement	0.00	0.01	-0.01	600.00	
		5584 · Meals & Entertainment	0.00	0.01	-0.01	1,800.00	
		5585 · Education/Wksp Attended	0.00	0.01	-0.01	800.00	
		5586 · Conferences Attended	0.00	0.01	-0.01	3,200.00	
		5587 · Classes held by Minister	0.00	0.01	-0.01		
		5588 · Designated Minister Fund	0.00	17,496.00	-17,496.00	6,249.00	
		5589 · Weddings					
		5580 · Minister Expense - Other	0.00	0.01	-0.01		
		Total 5580 · Minister Expense	0.00	17,496.08	-17,496.08	12,649.00	
		5590 · Wages - Staff					
		5591 · Minister				19,230.00	
		5594 · Office Staff	16,573.14	16,640.00	-66.86	18,000.00	
		5595 · Youth Education	6,150.00	6,000.00	150.00	6,000.00	
		Total 5590 · Wages - Staff	22,723.14	22,640.00	83.14	43,230.00	
		5600 · Utilities					
		5601 · Electric	3,164.58	3,500.00	-335.42	3,500.00	
		5602 · Garbage	616.75	600.00	16.75	600.00	
		5604 · Gas	4,060.94	5,000.00	-939.06	4,250.00	
		5605 · Water & Sewer	437.37	500.00	-62.63	500.00	
		Total 5600 · Utilities	8,850.00	9,600.00	-750.00	8,850.00	
		Total Expense	92,571.10	121,912.08	-29,340.98	136,905.00	
		Net Ordinary Income	24,415.36	396.92	24,018.44	475.00	
		Other Income/Expense					
		Other Income					
		7000 · Other Income					
		7005 · Insurance Proceeds	1,525.00				
		Total 7000 · Other Income	1,525.00			-	
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Other Expense					
	6000 · Purchases from Insurance Money	1,122.96			
	6020 · Bookstore Purchases	1,545.64			
	6040 · Bookstore Sales Tax	78.34			100.00
	6060 · Other Expenses-Bookstore	233.90			
Total Other Expense		2,980.84			100.00
Net Other Income		-1,455.84			(100.00)
		22,959.52	396.92	22,562.60	375.00