

	Actual	Budget	Variance	YTD		
	June-22	June-22		Actual YTD	Budget YTD	Variance
Revenue	20,128.91	24,003.00	(3,874.09)	148,719.62	144,018.00	4,701.62
Expenditures						
Giving & Benevolence	150.00	750.00	600.00	1,350.00	4,650.00	3,300.00
Administrative Operations	3,425.55	3,401.65	(23.90)	21,137.24	20,409.90	(727.34)
Facility costs	2,710.00	2,860.00	150.00	17,165.00	17,160.00	(5.00)
Leadership Development	197.87	125.00	(72.87)	1,224.29	750.00	(474.29)
Church Ministries	14,627.69	14,678.30	50.61	90,038.89	88,270.22	(1,768.67)
Childrens Ministries	477.00	1,757.00	1,280.00	3,526.24	10,434.00	6,907.76
Youth Ministries	500.00	525.00	25.00	3,000.00	3,150.00	150.00
Total Expenditures	22,088.11	24,096.95	2,008.84	137,441.66	144,824.12	7,382.46
Excess of Revenue over Expenditures	(1,959.20)	(93.95)	(1,865.25)	11,277.96	(806.12)	12,084.08

(Prepared for Management Use Only)