

Budget Categories	%	Budget YTD	Actual YTD	Variance
OVERHEAD	18%	54,955.00		
Rent				
Equipment Maintenance and Repair				
Facility Insurance				
Internet				
Cell Phones				
Office Equipment and Supplies				
Online Payment Fees				
Payroll Service				
Web Hosting, Web Tools				
CHILDREN, TEENS, FAMILIES	18%	56,487.60		
Program Supplies and Operations Expenses-Children, Teens & Families				
Salaries-Children, Teens & Families				
Staff Appreciation -Children, Teens & Families				
Stipends-Children, Teens & Families				
Employee Health Insurance-Children, Teens & Families				
Housing Allowance-Children, Teens & Families				
Catch-Up Retirement-Children, Teens & Families				
Transportation Reimbursement-Children, Teens & Families				
Volunteer Appreciation-Children, Teens & Families				
ORGANIZING US	16%	50,320.40		
Bookkeeping				
Program Supplies and Operations Expenses-Organizing Us				
Salaries-Organizing Us				
Staff Appreciation -Organizing Us				
Stipends-Organizing Us				
Employee Health Insurance-Organizing Us				
Housing Allowance-Organizing Us				
Catch-Up Retirement-Organizing Us				
Transportation Reimbursement-Organizing Us				
Volunteer Appreciation-Organizing Us				
SPIRITUAL DEVELOPMENT	29%	89,320.40		
Appointments (Pastoral Counsel)-Spiritual Development				
Books and Curriculum-Spiritual Development				
Conferences and Leadership Development-Spiritual Development				

Budget Categories	%	Budget YTD	Actual YTD	Variance
Dues-Spiritual Development				
Employee Health Insurance-Spiritual Development				
Group/Event Childcare-Spiritual Development				
Hospitality and Events (coffee, food, supplies)-Spiritual Development				
Housing Allowance-Spiritual Development				
In It Together Giving-Spiritual Development				
Ministry Partner Giving-Spiritual Development				
Program Supplies and Operations Expenses-Spiritual Development				
Salaries-Spiritual Development				
Staff Appreciation -Spiritual Development				
Stipends-Spiritual Development				
Catch-Up Retirement-Spiritual Development				
Transportation Reimbursement-Spiritual Development				
Volunteer Appreciation-Spiritual Development				
SUNDAY SERVICES	18%	55,487.60		
Program Supplies and Operations Expenses-Sunday Services				
Salaries-Sunday Services				
Staff Appreciation -Sunday Services				
Stipends-Sunday Services				
Catch-Up Retirement-Sunday Services				
Employee Health Insurance-Sunday Services				
Housing Allowance-Sunday Services				
Transportation Reimbursement-Sunday Services				
Volunteer Appreciation-Sunday Services				
TOTAL		306,571.00	0	0