

Domestic Foreign Missionary Society  
Budgetary Income Statement  
Budgetary Summary  
As of the end of June 2010

Department Number:	1-***-***
Period:	June

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
<b>REVENUE</b>									
Diocesan Commitments	2,379,701	2,361,500	18,201	14,337,990	14,169,000	168,990	28,338,000	(14,000,010)	51%
Investment Income	937,335	830,080	107,255	5,117,169	4,980,481	136,688	9,960,962	(4,843,793)	51%
Episcopal Life	47,231	74,771	(27,540)	533,772	457,625	76,147	915,250	(381,478)	58%
Digital Communications	750	833	83	750	5,000	4,250	10,000	9,250	8%
EMM Non-Government Revenue	69,379	42,500	26,879	411,458	255,000	156,458	510,000	(98,542)	55%
EBaR	106,327	51,417	54,910	281,153	308,500	(27,347)	617,000	(335,847)	46%
Gross Rental After Taxes	80,112	79,167	945	480,672	475,000	5,672	950,000	(469,328)	51%
Ordination Exam Fees	500	8,333	(7,833)	22,000	50,000	(28,000)	100,000	(78,000)	22%
Other Income	12,468	-	12,468	126,931	-	126,931	-	126,931	
<b>Total Revenue</b>	<b>3,633,802</b>	<b>3,448,601</b>	<b>185,368</b>	<b>21,311,894</b>	<b>20,700,606</b>	<b>619,788</b>	<b>41,401,211</b>	<b>(20,070,818)</b>	<b>51%</b>
<b>EXPENSE</b>									
<b>Presiding Bishop's Office</b>									
Office of the Presiding Bishop	113,302	111,616	(1,686)	623,637	669,694	46,057	1,339,387	715,750	47%
House of Bishops	10,956	7,475	(3,481)	95,564	44,850	(50,938)	89,700	(5,864)	107%
Chief Operating Officer	31,889	37,705	5,816	213,631	226,228	12,597	452,456	238,825	47%
Office of Pastoral Development	28,916	38,408	9,492	194,720	230,449	35,729	460,897	266,177	42%
Title IV	23,716	33,583	9,867	159,978	201,500	41,522	403,000	243,022	40%
Legal Assistance to Dioceses	120,963	83,333	(37,630)	364,950	500,000	135,050	1,000,000	635,050	36%
	329,742	312,120	(17,622)	1,652,480	1,872,720	220,016	3,745,440	2,092,960	44%
<b>General Convention</b>									
Committees, Commissions, Agencies	14,170	22,996	8,827	140,552	137,978	(2,575)	275,955	135,403	51%
General Convention - Site & Facilities	-	7,977	7,977	-	47,865	47,865	95,730	95,730	0%
GC Publications	37,923	4,363	(33,561)	37,923	26,175	(11,748)	52,350	14,427	72%
GC Secretariat	-	-	-	69	-	(69)	-	(69)	
Executive Council	15,094	34,159	19,065	165,611	204,955	39,344	409,910	244,299	40%
President of House of Deputies	7,646	13,593	5,947	76,964	81,558	4,594	163,116	86,152	47%
Office of the General Convention	81,140	97,978	16,837	516,352	587,866	71,513	1,175,731	659,379	44%
Archives	17,971	71,026	53,055	290,772	426,158	135,386	852,315	561,544	34%
General Board of Examining Chaplains	7,736	12,573	4,838	60,563	75,438	14,876	150,877	90,314	40%
	181,680	264,665	82,985	1,288,806	1,587,992	299,185	3,175,983	1,887,177	41%

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<b>Mission Coordinator</b>									
<b>Mission Direction</b>									
Mission Direction Administration	2,144	5,663	3,519	41,365	33,977	(7,388)	67,954	26,589	61%
Provision for Redundant Employees	1,432	-	(1,432)	8,591	-	(8,591)	-	(8,591)	
Network Development	-	-	-	-	-	-	-	-	0%
	3,576	5,663	2,087	49,955	33,977	(15,978)	67,954	17,999	74%
<b>Mission Funding</b>									
Development Office	36,310	41,413	5,102	218,956	248,475	29,520	496,950	277,995	44%
Planned Giving	-	-	-	-	-	-	-	-	
	36,310	41,413	5,102	218,956	248,475	29,520	496,950	277,995	44%
<b>Advocacy Center</b>									
Direction & Administration	7,805	11,319	3,514	57,851	67,916	10,066	135,833	77,982	43%
Social & Eco. Justice, Jubilee	40,470	87,612	47,142	303,839	525,671	221,832	1,051,342	747,503	29%
Anti-Racism, Racial Just. & Gender Equality	18,589	35,430	16,841	229,778	212,582	(17,196)	425,164	195,386	54%
Peace, Int'l Affairs, and Migration	27,170	41,494	14,324	183,231	248,962	65,731	497,924	314,693	37%
	94,033	175,855	81,822	774,698	1,055,131	280,433	2,110,263	1,335,564	37%
<b>Mission Leadership Center</b>									
Direction & Administration	23,675	33,476	9,801	176,915	200,857	23,942	401,714	224,799	44%
Ordained Ministry	-	-	-	-	-	-	-	-	
Church Deployment Office/Transition	19,441	32,565	13,124	171,027	195,387	24,360	390,775	219,748	44%
Lay Ministry	-	-	-	-	-	-	-	-	
Young Adults	18,897	52,746	33,850	119,874	316,477	196,603	632,954	513,080	19%
Missionary Personnel	95,103	114,918	19,816	718,953	689,510	(29,444)	1,379,019	660,066	52%
Chaplaincies	43,118	53,115	9,997	322,092	318,692	(3,400)	637,384	315,291	51%
Theological Education	-	-	-	-	-	-	-	-	
Women's Ministry	-	-	-	-	-	-	-	-	
	200,233	286,820	86,587	1,508,862	1,720,923	212,061	3,441,846	1,932,984	44%
<b>Evangelism &amp; Congregational Life Center</b>									
Direction & Administration	9,560	8,027	(1,533)	39,660	48,164	8,504	96,329	56,669	41%
Christian Formation	37,178	51,809	14,631	195,777	310,854	115,077	621,707	425,930	31%
Congregational Research	13,761	22,573	8,811	123,003	135,435	12,432	270,871	147,867	45%
Congre. Vitality & Stewardship	27,507	36,717	9,210	144,931	220,302	75,371	440,604	295,673	33%
Ethnic & Multicultural Congre. Dev. & Evan.	59,381	90,700	31,319	338,839	544,197	205,358	1,088,394	749,555	31%
Evangelism & Church Planting	12,332	17,668	5,336	78,492	106,008	27,516	212,016	133,523	37%
Episcopal Migration Ministries	22,107	15,679	(6,428)	88,877	94,073	5,196	188,146	99,269	47%
Worship & Spirituality	5,052	8,399	3,346	14,161	50,391	36,230	100,783	86,621	14%
	186,878	251,571	64,692	1,023,742	1,509,425	485,683	3,018,849	1,995,108	34%

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<b>Partnerships Center</b>									
Direction & Administration	30,915	30,944	29	185,074	185,664	590	371,327	186,253	50%
Anglican Communion	41,841	88,970	47,128	400,194	533,819	133,625	1,067,637	667,444	37%
Diocesan Services	152,971	134,645	(18,326)	845,170	807,871	(37,299)	1,615,743	770,573	52%
Ecumenical & Interfaith	73,952	60,583	(13,369)	246,413	363,499	117,086	726,997	480,584	34%
Grants & Covenants	343,226	399,568	56,343	2,215,499	2,397,411	181,911	4,794,821	2,579,322	46%
United Thank Offering	(1,325)	5,859	7,184	(5,401)	35,155	40,556	70,309	75,711	-8%
Translation Services	224	14,002	13,778	304	84,015	83,711	168,030	167,725	0%
Affiliated Organizations	(70,754)	(70,754)	-	(424,524)	(424,524)	-	(849,049)	(424,524)	50%
	571,050	663,818	92,768	3,462,728	3,982,908	520,180	7,965,816	4,503,088	43%
<b>Total Mission Coordination</b>	1,092,081	1,425,140	333,059	7,038,941	8,550,839	1,511,898	17,101,678	10,062,737	41%
<b>Communication</b>									
Director's Office	81,603	49,241	(32,361)	366,941	295,447	(71,494)	590,894	223,953	62%
Corporate Communications	12,256	27,606	15,351	124,874	165,637	40,763	331,274	206,400	38%
Digital Communications	77,414	93,761	16,348	469,846	562,567	92,721	1,125,135	655,289	42%
Episcopal News	119,939	117,532	(2,407)	752,150	705,192	(46,958)	1,410,384	658,234	53%
EBaR	48,263	55,475	7,212	282,705	332,849	50,144	665,699	382,993	42%
Order Fulfillment & Mailing Services	(1,694)	20,164	21,858	112,108	120,985	8,877	241,970	129,862	46%
<b>Total Communication</b>	337,780	363,780	26,000	2,108,625	2,182,678	74,053	4,365,356	2,256,731	48%
<b>Finance</b>									
Controller's Office	102,031	100,681	(1,350)	585,789	604,086	18,297	1,208,172	622,383	48%
Treasurer's Office	101,545	113,320	11,774	598,632	679,917	81,285	1,359,835	761,202	44%
Debt Financing and Repayment	100,326	158,333	58,007	153,488	950,000	796,512	1,900,000	1,746,512	8%
Refugee Loan Collection (IOM)	28,537	28,904	366	109,443	173,423	63,980	346,845	237,403	32%
	332,440	401,238	68,798	1,447,353	2,407,426	960,073	4,814,852	3,367,499	30%
<b>Administration</b>									
Facilities Management	147,076	151,681	4,605	813,046	910,085	97,039	1,820,170	1,007,124	45%
Human Resources	115,097	122,324	7,227	681,371	733,947	52,576	1,467,894	786,522	46%
General Corporate Legal Fees	28,138	21,455	(6,683)	85,646	128,733	43,087	257,465	171,820	33%
Technology	72,346	113,121	40,775	543,541	678,727	135,186	1,357,454	813,913	40%
<b>Total Administration</b>	362,658	408,582	45,924	2,123,603	2,451,491	327,888	4,902,983	2,779,379	43%
<b>TOTAL EXPENSE</b>	2,636,381	3,175,524	539,143	15,659,809	19,053,146	3,393,113	38,106,292	22,446,483	41%
<b>Net Budgetary Income / (Loss)</b>	997,421	273,077	724,512	5,652,085	1,647,460	4,012,901	3,294,919	2,375,665	
<b>Episcopal Migration Ministries Government</b>									
EMM Government Revenue	(163,945)	1,172,820	(1,336,765)	4,831,285	7,036,920	(2,205,636)	14,073,841	(9,242,556)	34%
Episcopal Migration Ministries	(937,061)	(1,172,820)	(235,759)	(6,143,663)	(7,036,920)	(893,257)	(14,073,841)	(7,930,178)	44%
<b>Net EMM Government</b>	(1,101,005)	-	(1,101,005)	(1,312,378)	-	(1,312,378)	-	(1,312,378)	
<b>COMBINED NET ACTIVITES</b>	(103,584)	273,077	(376,494)	4,339,707	1,647,460	2,700,523	3,294,919	1,063,287	

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