

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

Department Number:	1-****-***
Period:	May

Calculate Rpt

Calculate All Reports

Description	Month			Year-To-Date			Annual Budget/YTD Acutal		
	Actual	Budget	Fav/(Unfav) Variance*	Actual	Budget	Fav/(Unfav) Variance*	Annual Budget	YTD (Shortfall) / Overage	Actual YTD & Annual Budget
<b>REVENUE</b>									
Diocesan Commitments	2,329,994	2,361,500	(31,506)	11,958,289	11,807,500	150,789	28,338,000	(16,379,711)	42%
Investment Income	740,374	830,080	(89,706)	4,179,834	4,150,401	29,433	9,960,962	(5,781,128)	42%
Episcopal Life	64,287	74,771	(10,484)	486,541	381,354	105,187	915,250	(428,709)	53%
Digital Communications	15,130	833	14,297	18,675	4,167	14,508	10,000	8,675	187%
EMM Non-Government Revenue	67,809	42,500	25,309	342,079	212,500	129,579	510,000	(167,921)	46%
EBaR	26,588	51,417	(24,829)	174,826	257,083	(82,257)	617,000	(442,174)	28%
Gross Rental After Taxes	80,112	79,167	945	400,560	395,833	4,726	950,000	(549,440)	42%
Ordination Exam Fees	-	8,333	(8,333)	21,500	41,667	(20,167)	100,000	(78,500)	22%
Other Income	471	-	471	114,463	-	114,463	-	114,463	
<b>Total Revenue</b>	<b>3,324,765</b>	<b>3,448,601</b>	<b>(123,836)</b>	<b>17,696,767</b>	<b>17,250,505</b>	<b>446,262</b>	<b>41,401,211</b>	<b>(23,704,445)</b>	<b>43%</b>
<b>EXPENSE</b>									
<b>Presiding Bishop's Office</b>									
Office of the Presiding Bishop	89,087	111,616	22,528	510,335	558,078	47,743	1,339,387	829,052	38%
House of Bishops	57,397	7,475	(49,922)	84,608	37,375	(47,298)	89,700	5,092	94%
Chief Operating Officer	33,223	37,705	4,482	181,742	188,523	6,781	452,456	270,714	40%
Office of Pastoral Development	28,481	38,408	9,927	165,804	192,040	26,236	460,897	295,093	36%
Title IV	50,510	33,583	(16,926)	136,262	167,917	31,655	403,000	266,738	34%
Legal Assistance to Dioceses	98,170	83,333	(14,836)	243,987	416,667	172,680	1,000,000	756,013	24%
	356,867	312,120	(44,747)	1,322,738	1,560,600	237,797	3,745,440	2,422,702	35%
<b>General Convention</b>									
Comitees, Commissions, Agencies	42,819	22,996	(19,823)	126,383	114,981	(11,401)	275,955	149,572	46%
General Convention - Site & Facilities	-	7,977	7,977	-	39,887	39,887	95,730	95,730	0%
GC Publications	-	4,363	4,363	-	21,813	21,813	52,350	52,350	0%
GC Secretariat	-	-	-	69	-	(69)	-	(69)	
Executive Council	20,498	34,159	13,661	150,517	170,796	20,278	409,910	259,393	37%
President of House of Deputies	15,324	13,593	(1,731)	69,317	67,965	(1,353)	163,116	93,798	42%
Office of the General Convention	96,531	97,978	1,446	435,212	489,888	54,676	1,175,731	740,519	37%
Archives	57,562	71,026	13,464	272,800	355,131	82,331	852,315	579,515	32%
General Board of Examining Chaplains	12,510	12,573	63	52,827	62,865	10,038	150,877	98,049	35%
	245,245	264,665	19,420	1,107,126	1,323,326	216,200	3,175,983	2,068,857	35%

\* Fav = Favorable; (Unfav) = Unfavorable

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

Department Number:	1-****-***
Period:	May

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>Mission Coordinator</b>									
<b>Mission Direction</b>									
Mission Direction Administration	7,406	5,663	(1,743)	39,221	28,314	(10,907)	67,954	28,733	58%
Provision for Redundant Employees	1,432	-	(1,432)	7,159	-	(7,159)	-	(7,159)	
Network Development	-	-	-	-	-	-	-	-	0%
	8,838	5,663	(3,175)	46,380	28,314	(18,065)	67,954	21,575	68%
<b>Mission Funding</b>									
Development Office	32,837	41,413	8,575	182,645	207,063	24,417	496,950	314,305	37%
Planned Giving	-	-	-	-	-	-	-	-	
	32,837	41,413	8,575	182,645	207,063	24,417	496,950	314,305	37%
<b>Advocacy Center</b>									
Direction & Administration	11,109	11,319	211	50,045	56,597	6,552	135,833	85,787	37%
Social & Eco. Justice, Jubilee	77,745	87,612	9,867	263,370	438,059	174,689	1,051,342	787,972	25%
Anti-Racism, Racial Just. & Gender Equality	103,893	35,430	(68,462)	211,189	177,152	(34,037)	425,164	213,975	50%
Peace, Int'l Affairs, and Migration	24,528	41,494	16,966	156,061	207,468	51,407	497,924	341,862	31%
	217,274	175,855	(41,419)	680,665	879,276	198,611	2,110,263	1,429,597	32%
<b>Mission Leadership Center</b>									
Direction & Administration	28,914	33,476	4,562	153,240	167,381	14,140	401,714	248,473	38%
Ordained Ministry	-	-	-	-	-	-	-	-	
Church Deployment Office/Transition	24,433	32,565	8,131	151,586	162,823	11,237	390,775	239,189	39%
Lay Ministry	-	-	-	-	-	-	-	-	
Young Adults	5,914	52,746	46,832	100,978	263,731	162,753	632,954	531,976	16%
Missionary Personnel	123,767	114,918	(8,848)	623,851	574,591	(49,259)	1,379,019	755,168	45%
Chaplaincies	36,014	53,115	17,101	278,974	265,577	(13,397)	637,384	358,410	44%
Theological Education	-	-	-	-	-	-	-	-	
Women's Ministry	-	-	-	-	-	-	-	-	
	219,042	286,820	67,778	1,308,629	1,434,102	125,474	3,441,846	2,133,217	38%
<b>Evangelism &amp; Congregational Life Center</b>									
Direction & Administration	8,601	8,027	(574)	30,100	40,137	10,037	96,329	66,229	31%
Christian Formation	40,776	51,809	11,033	158,599	259,045	100,445	621,707	463,108	26%
Congregational Research	21,254	22,573	1,318	109,242	112,863	3,621	270,871	161,628	40%
Congre. Vitality & Stewardship	17,353	36,717	19,364	117,424	183,585	66,161	440,604	323,180	27%
Ethnic & Multicultural Congre. Dev. & Evan.	57,694	90,700	33,006	279,459	453,498	174,039	1,088,394	808,936	26%
Evangelism & Church Planting	9,482	17,668	8,186	66,160	88,340	22,180	212,016	145,856	31%
Episcopal Migration Ministries	12,881	15,679	2,798	66,771	78,394	11,624	188,146	121,376	35%
Worship & Spirituality	1,790	8,399	6,608	9,109	41,993	32,884	100,783	91,674	9%
	169,831	251,571	81,739	836,863	1,257,854	420,991	3,018,849	2,181,986	28%

\* Fav = Favorable; (Unfav) = Unfavorable

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

Department Number:	1-****-***
Period:	May

Calculate Rpt

Calculate All Reports

Description	Month			Year-To-Date			Annual Budget/YTD Acutal		
	Actual	Budget	Fav/(Unfav) Variance*	Actual	Budget	Fav/(Unfav) Variance*	Annual Budget	YTD (Shortfall) / Overage	Actual YTD & Annual Budget
<b>Partnerships Center</b>									
Direction & Administration	28,782	30,944	2,162	154,159	154,720	560	371,327	217,168	42%
Anglican Communion	66,242	88,970	22,728	358,352	444,849	86,497	1,067,637	709,285	34%
Diocesan Services	128,846	134,645	5,799	692,199	673,226	(18,973)	1,615,743	923,544	43%
Ecumenical & Interfaith	26,871	60,583	33,712	172,461	302,915	130,454	726,997	554,536	24%
Grants & Covenants	336,006	399,568	63,563	1,872,274	1,997,842	125,569	4,794,821	2,922,548	39%
United Thank Offering	(925)	5,859	6,784	(4,077)	29,296	33,372	70,309	74,386	-6%
Translation Services	-	14,002	14,002	80	70,012	69,932	168,030	167,950	0%
Affiliated Organizations	(70,754)	(70,754)	-	(353,770)	(353,770)	-	(849,049)	(495,279)	42%
	515,069	663,818	148,749	2,891,678	3,319,090	427,412	7,965,816	5,074,138	36%
<b>Total Mission Coordination</b>	1,162,892	1,425,140	262,248	5,946,860	7,125,699	1,178,839	17,101,678	11,154,818	35%
<b>Communication</b>									
Director's Office	68,128	49,241	(18,886)	285,339	246,206	(39,133)	590,894	305,556	48%
Corporate Communications	12,508	27,606	15,098	112,618	138,031	25,413	331,274	218,656	34%
Digital Communications	29,477	93,761	64,284	392,433	468,806	76,374	1,125,135	732,702	35%
Episcopal News	131,948	117,532	(14,416)	632,211	587,660	(44,551)	1,410,384	778,173	45%
EBaR	45,649	55,475	9,826	234,442	277,374	42,932	665,699	431,256	35%
Order Fulfillment & Mailing Services	23,698	20,164	(3,533)	113,802	100,821	(12,981)	241,970	128,168	47%
<b>Total Communication</b>	311,408	363,780	52,372	1,770,845	1,818,898	48,054	4,365,356	2,594,511	41%
<b>Finance</b>									
Controllor's Office	106,174	100,681	(5,493)	483,759	503,405	19,646	1,208,172	724,413	40%
Treasurer's Office	93,638	113,320	19,682	497,087	566,598	69,511	1,359,835	862,747	37%
Debt Financing and Repayment	-	158,333	158,333	53,162	791,667	738,505	1,900,000	1,846,838	3%
Refugee Loan Collection (IOM)	23,373	28,904	5,531	80,905	144,519	63,614	346,845	265,940	23%
	223,185	401,238	178,053	1,114,913	2,006,188	891,275	4,814,852	3,699,939	23%
<b>Administration</b>									
Facilities Management	142,068	151,681	9,613	665,970	758,404	92,434	1,820,170	1,154,200	37%
Human Resources	111,809	122,324	10,515	566,274	611,622	45,348	1,467,894	901,619	39%
General Corporate Legal Fees	12,281	21,455	9,175	57,507	107,277	49,770	257,465	199,958	22%
Technology	85,298	113,121	27,823	471,195	565,606	94,411	1,357,454	886,259	35%
<b>Total Administration</b>	351,456	408,582	57,126	1,760,946	2,042,909	281,964	4,902,983	3,142,037	36%
<b>TOTAL EXPENSE</b>	2,651,052	3,175,524	524,472	13,023,428	15,877,622	2,854,128	38,106,292	25,082,864	34%
<b>Net Budgetary Income / (Loss)</b>	<b>673,713</b>	<b>273,077</b>	<b>400,636</b>	<b>4,673,339</b>	<b>1,372,883</b>	<b>3,300,390</b>	<b>3,294,919</b>	<b>1,378,419</b>	
<b>Episcopal Migration Ministries Government</b>									
EMM Government Revenue	1,133,488	1,172,820	(39,332)	4,995,229	5,864,100	(868,871)	14,073,841	(9,078,611)	35%
Episcopal Migration Ministries	(1,221,795)	(1,172,820)	48,975	(5,206,603)	(5,864,100)	(657,498)	(14,073,841)	(8,867,238)	37%
<b>Net EMM Government</b>	(88,307)	-	(88,307)	(211,373)	-	(211,373)	-	(211,373)	
<b>COMBINED NET ACTIVITES</b>	<b>585,406</b>	<b>273,077</b>	<b>312,329</b>	<b>4,461,965</b>	<b>1,372,883</b>	<b>3,089,017</b>	<b>3,294,919</b>	<b>1,167,046</b>	

\* Fav = Favorable; (Unfav) = Unfavorable