

# Hempfield UMC Financial Report as of June 30, 2013

Church Income	2013 YTD Budget	YTD Actual	Difference
Giving	701,684.97	704,751.46	3,066.49
Other	4,350.00	6,947.35	2,597.35
<b>Church Income</b>	<b>706,034.97</b>	<b>711,698.81</b>	<b>5,663.84</b>

Preschool Income	2013 YTD Budget	YTD Actual	Difference
Tuition/Registration	46,243.65	47,567.04	1,323.39
Fundraising	150.00	484.04	334.04
<b>Preschool Income</b>	<b>46,393.65</b>	<b>48,051.08</b>	<b>1,657.43</b>

## Spending

Equipping	2013 YTD Budget	YTD Actual	Difference	% of Spending
Preschool	116,349.17	124,978.87	-8,629.70	15.52%
Children's Ed	66,185.69	64,630.06	1,555.64	8.02%
Youth	81,950.94	85,088.63	-3,137.69	10.56%
Adult Ed	43,425.67	46,658.14	-3,232.47	5.79%
<b>Total</b>	<b>307,911.47</b>	<b>321,355.69</b>	<b>-13,444.22</b>	<b>39.90%</b>

Outreach	2013 YTD Budget	YTD Actual	Difference	% of Spending
Local Outreach	20,729.03	13,271.31	7,457.72	1.65%
Global Outreach	30,842.54	28,322.68	2,519.86	3.52%
Conference Connectional	34,147.44	34,303.05	-155.61	4.26%
World Service Fund	13,279.56	13,340.07	-60.52	1.66%
General Church Fund	11,856.75	11,910.78	-54.03	1.48%
<b>Total</b>	<b>110,855.32</b>	<b>101,147.90</b>	<b>9,707.41</b>	<b>12.56%</b>

Care	2013 YTD Budget	YTD Actual	Difference	% of Spending
Care Ministries	77,899.44	79,210.52	-1,311.08	9.83%
<b>Total</b>	<b>77,899.44</b>	<b>79,210.52</b>	<b>-1,311.08</b>	<b>9.83%</b>

Connect	2013 YTD Budget	YTD Actual	Difference	% of Spending
Connections	47,659.62	49,384.60	-1,724.98	6.13%
Communications	54,145.41	55,665.90	-1,520.49	6.91%
<b>Total</b>	<b>101,805.03</b>	<b>105,050.49</b>	<b>-3,245.46</b>	<b>13.04%</b>

Worship	2013 YTD Budget	YTD Actual	Difference	% of Spending
Worship	186,716.43	198,706.03	-11,989.61	24.67%
<b>Total</b>	<b>186,716.43</b>	<b>198,706.03</b>	<b>-11,989.61</b>	<b>24.67%</b>

	2013 YTD Budget	YTD Actual	Difference
<b>Net Income</b>	<b>752,428.62</b>	<b>759,749.89</b>	<b>7,321.27</b>
<b>Net Spending</b>	<b>785,187.68</b>	<b>805,470.64</b>	<b>-20,282.96</b>
<b>Over/Under</b>		<b>-45,720.75</b>	

## 2Q 2013 Results Compared to 2Q 2012

Church Income	YTD 2012	YTD 2013	Difference	% Difference
Giving	685,744.65	704,751.46	19,006.81	2.77%
Other	2,083.60	6,947.35	4,863.75	233.43%
<b>Church Income</b>	<b>687,828.25</b>	<b>711,698.81</b>	<b>23,870.56</b>	<b>3.47%</b>

Preschool Income	YTD 2012	YTD 2013	Difference	% Difference
Tuition/Registration	57,331.00	47,567.04	-9,763.96	-17.03%
Fundraising	1,079.96	484.04	-595.92	-55.18%
<b>Preschool Income</b>	<b>58,410.96</b>	<b>48,051.08</b>	<b>-10,359.88</b>	<b>-17.74%</b>

### Spending

Equipping	YTD 2012	YTD 2013	Difference	% Difference
Preschool	117,202.37	124,978.87	-7,776.50	-6.64%
Children's Ed	62,118.36	64,630.06	-2,511.70	-4.04%
Youth	82,277.01	85,088.63	-2,811.61	-3.42%
Adult Ed	46,510.59	46,658.14	-147.54	-0.32%
<b>Total</b>	<b>308,108.33</b>	<b>321,355.69</b>	<b>-13,247.36</b>	<b>-4.30%</b>

Outreach	YTD 2012	YTD 2013	Difference	% Difference
Local Outreach	6,767.87	13,271.31	-6,503.45	-96.09%
Global Outreach	30,676.84	28,322.68	2,354.16	7.67%
Conference Connectional	34,108.35	34,303.05	-194.70	-0.57%
World Service Fund	13,264.36	13,340.07	-75.72	-0.57%
General Church Fund	11,843.18	11,910.78	-67.60	-0.57%
<b>Total</b>	<b>96,660.59</b>	<b>101,147.90</b>	<b>-4,487.31</b>	<b>-4.64%</b>

Care	YTD 2012	YTD 2013	Difference	% Difference
Care Ministries	71,338.87	79,210.52	-7,871.64	-11.03%
<b>Total</b>	<b>71,338.87</b>	<b>79,210.52</b>	<b>-7,871.64</b>	<b>-11.03%</b>

Connect	YTD 2012	YTD 2013	Difference	% Difference
Connections	36,850.51	49,384.60	-12,534.08	-34.01%
Communications	57,143.04	55,665.90	1,477.15	2.58%
<b>Total</b>	<b>93,993.56</b>	<b>105,050.49</b>	<b>-11,056.94</b>	<b>-11.76%</b>

Worship	YTD 2012	YTD 2013	Difference	% Difference
Worship	167,245.72	198,706.03	-31,460.31	-18.81%
<b>Total</b>	<b>167,245.72</b>	<b>198,706.03</b>	<b>-31,460.31</b>	<b>-18.81%</b>

	YTD 2012	YTD 2013	Difference	% Difference
<b>Net Income</b>	<b>746,239.21</b>	<b>759,749.89</b>	<b>13,510.68</b>	<b>1.81%</b>
<b>Net Spending</b>	<b>737,347.08</b>	<b>805,470.64</b>	<b>-68,123.56</b>	<b>-9.24%</b>
<b>Net Gain</b>	<b>8,892.13</b>	<b>-45,720.75</b>	<b>-54,612.88</b>	