

Hempfield UMC Financial Report as of Sept. 30, 2013

Church Income	2013 YTD Budget	YTD Actual	Difference
Giving	1,045,973.67	1,089,007.61	43,033.94
Other	6,525.00	9,460.34	2,935.34
Church Income	1,052,498.67	1,098,467.95	45,969.28

Preschool Income	2013 YTD Budget	YTD Actual	Difference
Tuition/Registration	118,453.04	122,341.16	3,888.12
Fundraising	300.00	931.06	631.06
Preschool Income	118,753.04	123,272.22	4,519.18

Spending

Equipping	2013 YTD Budget	YTD Actual	Difference	% of Spending
Preschool	179,355.17	176,671.56	2,683.61	15.49%
Children's Ed	99,263.96	94,995.71	4,268.25	8.33%
Youth	129,830.98	125,698.03	4,132.94	11.02%
Adult Ed	65,911.17	63,593.40	2,317.77	5.58%
Total	474,361.28	460,958.70	13,402.58	40.41%

Outreach	2013 YTD Budget	YTD Actual	Difference	% of Spending
Local Outreach	30,476.27	23,371.42	7,104.86	2.05%
Global Outreach	48,014.48	42,640.24	5,374.24	3.74%
Conference Connectional	52,187.32	51,638.87	548.45	4.53%
World Service Fund	20,295.07	20,081.78	213.29	1.76%
General Church Fund	18,120.60	17,930.16	190.43	1.57%
Total	169,093.74	155,662.48	13,431.26	13.65%

Care	2013 YTD Budget	YTD Actual	Difference	% of Spending
Care Ministries	109,873.73	105,892.03	3,981.70	9.28%
Total	109,873.73	105,892.03	3,981.70	9.28%

Connect	2013 YTD Budget	YTD Actual	Difference	% of Spending
Connections	73,622.33	69,411.83	4,210.50	6.09%
Communications	81,737.37	73,249.06	8,488.31	6.42%
Total	155,359.69	142,660.89	12,698.80	12.51%

Worship	2013 YTD Budget	YTD Actual	Difference	% of Spending
Worship	283,868.35	275,463.30	8,405.05	24.15%
Total	283,868.35	275,463.30	8,405.05	24.15%

	2013 YTD Budget	YTD Actual	Difference
Net Income	1,171,251.71	1,221,740.17	50,488.46
Net Spending	1,192,556.80	1,140,637.40	51,919.39
Over/Under		81,102.77	

3Q 2013 Results Compared to 3Q 2012

Church Income	YTD 2012	YTD 2013	Difference	% Difference
Giving	1,029,449.95	1,089,007.61	59,557.66	5.79%
Other	3,299.73	9,460.34	6,160.61	186.70%
Church Income	1,032,749.68	1,098,467.95	65,718.27	6.36%

Preschool Income	YTD 2012	YTD 2013	Difference	% Difference
Tuition/Registration	123,653.00	122,341.16	-1,311.84	-1.06%
Fundraising	1,079.96	931.06	-148.90	-13.79%
Preschool Income	124,732.96	123,272.22	-1,460.74	-1.17%

Spending

Equipping	YTD 2012	YTD 2013	Difference	% Difference
Preschool	171,418.30	176,671.56	-5,253.26	-3.06%
Children's Ed	94,778.46	94,995.71	-217.24	-0.23%
Youth	121,503.93	125,698.03	-4,194.10	-3.45%
Adult Ed	83,344.22	63,593.40	19,750.81	23.70%
Total	471,044.91	460,958.70	10,086.21	2.14%

Outreach	YTD 2012	YTD 2013	Difference	% Difference
Local Outreach	12,639.03	23,371.42	-10,732.39	-84.91%
Global Outreach	48,967.00	42,640.24	6,326.76	12.92%
Conference Connectional	52,225.28	51,638.87	586.41	1.12%
World Service Fund	20,309.83	20,081.78	228.05	1.12%
General Church Fund	18,133.78	17,930.16	203.61	1.12%
Total	152,274.92	155,662.48	-3,387.56	-2.22%

Care	YTD 2012	YTD 2013	Difference	% Difference
Care Ministries	107,734.43	105,892.03	1,842.40	1.71%
Total	107,734.43	105,892.03	1,842.40	1.71%

Connect	YTD 2012	YTD 2013	Difference	% Difference
Connections	49,789.29	69,411.83	-19,622.54	-39.41%
Communications	67,782.69	73,249.06	-5,466.37	-8.06%
Total	117,571.99	142,660.89	-25,088.91	-21.34%

Worship	YTD 2012	YTD 2013	Difference	% Difference
Worship	262,618.47	275,463.30	-12,844.83	-4.89%
Total	262,618.47	275,463.30	-12,844.83	-4.89%

	YTD 2012	YTD 2013	Difference	% Difference
Net Income	1,157,482.64	1,221,740.17	64,257.53	5.55%
Net Spending	1,111,244.71	1,140,637.40	-29,392.70	-2.65%
Over/Under	46,237.93	81,102.77	34,864.83	