

Hempfield UMC Financial Results for Third Quarter of 2014

Church Income	YTD Budget	YTD Actual	Difference
Giving	1,097,719.75	1,072,631.83	(25,087.92)
Other	6,525.00	4,316.20	(2,208.80)
Church Income	1,104,244.75	1,076,948.03	(27,296.72)

Preschool Income	YTD Budget	YTD Actual	Difference
Tuition/Registration	119,767.96	124,007.86	4,239.90
Fundraising	600.00	1,171.93	571.93
Preschool Income	120,367.96	125,179.79	4,811.83

Spending

Equipping	YTD Budget	YTD Actual	Difference	% of Spending
Preschool	187,578.46	183,987.57	3,590.89	15.17%
Children's Ed	104,535.00	100,209.95	4,325.05	8.26%
Youth	134,761.92	127,933.78	6,828.13	10.55%
Adult Ed	70,625.67	68,490.03	2,135.63	5.65%
Total	497,501.05	480,621.34	16,879.71	39.62%

Outreach	YTD Budget	YTD Actual	Difference	% of Spending
Local Outreach	33,250.85	27,874.40	5,376.45	2.30%
Global Outreach	48,754.47	45,824.48	2,929.99	3.78%
Conference Connectional	51,230.61	51,176.53	54.08	4.22%
World Service Fund	19,871.21	19,850.49	20.72	1.64%
General Church Fund	17,788.41	17,769.63	18.78	1.46%
Total	170,895.54	162,495.53	8,400.01	13.39%

Care	YTD Budget	YTD Actual	Difference	% of Spending
Care Ministries	108,270.75	104,694.26	3,576.48	8.63%
Total	108,270.75	104,694.26	3,576.48	8.63%

Connect	YTD Budget	YTD Actual	Difference	% of Spending
Connections	90,967.32	80,653.88	10,313.44	6.65%
Communications	94,673.31	84,266.10	10,407.20	6.95%
Total	185,640.63	164,919.98	20,720.65	13.59%

Worship	YTD Budget	YTD Actual	Difference	% of Spending
Worship	306,277.18	300,459.45	5,817.73	24.77%
Total	306,277.18	300,459.45	5,817.73	24.77%

Net Results	YTD Budget	YTD Actual	Difference
Income	1,224,612.71	1,202,127.82	(22,484.89)
Spending	1,268,585.14	1,213,190.55	55,394.59
Net Gain		(11,062.73)	

3Q 2014 Financial Results Compared to 3Q 2013

Church Income	YTD 2013	YTD 2014	Difference	% Difference
Giving	1,089,007.61	1,072,631.83	(16,375.78)	-1.50%
Other	9,460.34	4,316.20	(5,144.14)	-54.38%
Church Income	1,098,467.95	1,076,948.03	(21,519.92)	-1.96%

Preschool Income	YTD 2013	YTD 2014	Difference	% Difference
Tuition/Registration	122,341.16	124,007.86	1,666.70	1.36%
Fundraising	931.06	1,171.93	240.87	25.87%
Preschool Income	123,272.22	125,179.79	1,907.57	1.55%

Spending

Equipping	YTD 2013	YTD 2014	Difference	% Difference
Preschool	176,671.56	183,987.57	(7,316.01)	-4.14%
Children's Ed	94,995.71	100,209.95	(5,214.24)	-5.49%
Youth	125,698.03	127,933.78	(2,235.75)	-1.78%
Adult Ed	63,593.40	68,490.03	(4,896.63)	-7.70%
Total	460,958.70	480,621.34	(19,662.64)	-4.27%

Outreach	YTD 2013	YTD 2014	Difference	% Difference
Local Outreach	23,371.42	27,874.40	(4,502.98)	-19.27%
Global Outreach	42,640.24	45,824.48	(3,184.24)	-7.47%
Conference Connectional	51,638.87	51,176.53	462.34	0.90%
World Service Fund	20,081.78	19,850.49	231.29	1.15%
General Church Fund	17,930.16	17,769.63	160.53	0.90%
Total	155,662.48	162,495.53	(6,833.05)	-4.39%

Care	YTD 2013	YTD 2014	Difference	% Difference
Care Ministries	105,892.03	104,694.26	1,197.77	1.13%
Total	105,892.03	104,694.26	1,197.77	1.13%

Connect	YTD 2013	YTD 2014	Difference	% Difference
Connections	69,411.83	80,653.88	(11,242.05)	-16.20%
Communications	73,249.06	84,266.10	(11,017.04)	-15.04%
Total	142,660.89	164,919.98	(22,259.09)	-15.60%

Worship	YTD 2013	YTD 2014	Difference	% Difference
Worship	275,463.30	300,459.45	(24,996.14)	-9.07%
Total	275,463.30	300,459.45	(24,996.14)	-9.07%

Net Results	YTD 2013	YTD 2014	Difference	% Difference
Income	1,221,740.17	1,202,127.82	(19,612.35)	-1.61%
Spending	1,140,637.40	1,213,190.55	(72,553.15)	-6.36%
Net Gain	81,102.77	(11,062.73)	(92,165.50)	