

Hempfield UMC Financial Report as of Dec. 31, 2013

Church Income	2013 Budget	2013 Actual	Difference
Giving	1,434,336	1,512,632	78,296
Other	10,301	16,332	6,031
Church Income	1,444,637	1,528,964	84,327

Preschool Income	2013 Budget	2013 Actual	Difference
Tuition/Registration	135,824	144,790	8,966
Fundraising	4,585	5,366	781
Preschool Income	140,409	150,156	9,747

Spending

Equipping	2013 Budget	2013 Actual	Difference	% of Spending
Preschool	241,756	256,572	-14,816	15.67%
Children's Ed	133,847	142,235	-8,387	8.69%
Youth	167,752	179,287	-11,535	10.95%
Adult Ed	89,528	96,853	-7,325	5.92%
Total	632,884	674,947	-42,063	41.23%

Outreach	2013 Budget	2013 Actual	Difference	% of Spending
Local Outreach	37,521	33,569	3,952	2.05%
Global Outreach	64,639	58,234	6,404	3.56%
Conference Connectional	69,930	69,278	652	4.23%
World Service Fund	27,195	26,905	290	1.64%
General Church Fund	24,281	24,047	234	1.47%
Total	223,567	212,034	11,533	12.95%

Care	2013 Budget	2013 Actual	Difference	% of Spending
Care Ministries	146,369	152,774	-6,405	9.33%
Total	146,369	152,774	-6,405	9.33%

Connect	2013 Budget	2013 Actual	Difference	% of Spending
Connections	100,794	106,143	-5,349	6.48%
Communications	117,241	110,243	6,998	6.73%
Total	218,035	216,386	1,649	13.22%

Worship	2013 Budget	2013 Actual	Difference	% of Spending
Worship	364,191	380,858	-16,668	23.27%
Total	364,191	380,858	-16,668	23.27%

	2013 Budget	2013 Actual	Difference
Net Income	1,585,046	1,679,120	94,074
Net Spending	1,585,046	1,637,000	-51,954
Over/Under	0	42,121	

2013 Results Compared to 2012

Church Income	2012	2013	Difference	% Difference
Giving	1,465,537	1,512,632	47,096	3.21%
Other	6,286	16,332	10,046	159.81%
Church Income	1,471,823	1,528,964	57,142	3.88%

Preschool Income	2012	2013	Difference	% Difference
Tuition/Registration	138,360	144,790	6,430	4.65%
Fundraising	6,129	5,366	-763	-12.45%
Preschool Income	144,489	150,156	5,667	3.92%

Spending

Equipping	2012	2013	Difference	% Difference
Preschool	234,541	256,572	-22,032	-9.39%
Children's Ed	130,091	142,235	-12,144	-9.33%
Youth	152,007	179,287	-27,280	-17.95%
Adult Ed	108,710	96,853	11,857	10.91%
Total	625,349	674,947	-49,599	-7.93%

Outreach	2012	2013	Difference	% Difference
Local Outreach	31,759	33,569	-1,810	-5.70%
Global Outreach	60,325	58,234	2,091	3.47%
Conference Connectional	70,545	69,278	1,266	1.80%
World Service Fund	27,434	26,905	529	1.93%
General Church Fund	24,495	24,047	448	1.83%
Total	214,557	212,034	2,523	1.18%

Care	2012	2013	Difference	% Difference
Care Ministries	141,303	152,774	-11,471	-8.12%
Total	141,303	152,774	-11,471	-8.12%

Connect	2012	2013	Difference	% Difference
Connections	88,589	106,143	-17,555	-19.82%
Communications	70,251	110,243	-39,992	-56.93%
Total	158,840	216,386	-57,546	-36.23%

Worship	2012	2013	Difference	% Difference
Worship	346,460	380,858	-34,398	-9.93%
Total	346,460	380,858	-34,398	-9.93%

	2012	2013	Difference	% Difference
Net Income	1,616,312	1,679,120	62,809	3.89%
Net Spending	1,486,509	1,637,000	-150,491	-10.12%
Over/Under	129,803	42,121	-87,682	