

Hempfield UMC Financial Results for First Quarter of 2013

Church Income	1Q Budget	1Q Actual	Difference
Giving	347,304.35	360,465.32	13,160.97
Other	2,175.00	3,307.51	1,132.51
Church Income	349,479.35	363,772.83	14,293.48

Preschool Income	1Q Budget	1Q Actual	Difference
Tuition/Registration	46,243.65	47,567.04	1,323.39
Fundraising	150.00	484.04	334.04
Preschool Income	46,393.65	48,051.08	1,657.43

Spending

Equipping	1Q Budget	1Q Actual	Difference	% of Spending
Preschool	62,275.38	64,621.24	-2,345.85	16.71%
Children's Ed	34,446.60	32,585.81	1,860.79	8.43%
Youth	42,921.32	37,725.68	5,195.63	9.76%
Adult Ed	23,352.58	21,700.89	1,651.68	5.61%
Total	162,995.88	156,633.63	6,362.25	40.51%

Outreach	1Q Budget	1Q Actual	Difference	% of Spending
Local Outreach	8,864.51	6,121.15	2,743.37	1.58%
Global Outreach	16,197.14	14,279.46	1,917.68	3.69%
Conference Connectional	17,484.68	17,402.80	81.89	4.50%
World Service Fund	6,799.60	6,767.75	31.84	1.75%
General Church Fund	6,071.07	6,042.64	28.43	1.56%
Total	55,417.00	50,613.79	4,803.21	13.09%

Care	1Q Budget	1Q Actual	Difference	% of Spending
Care Ministries	37,368.79	36,604.74	764.05	9.47%
Total	37,368.79	36,604.74	764.05	9.47%

Connect	1Q Budget	1Q Actual	Difference	% of Spending
Connections	25,118.22	25,368.02	-249.80	6.56%
Communications	26,258.61	25,776.59	482.02	6.67%
Total	51,376.84	51,144.62	232.22	13.23%

Worship	1Q Budget	1Q Actual	Difference	% of Spending
Worship	91,094.11	91,631.57	-537.46	23.70%
Total	91,094.11	91,631.57	-537.46	23.70%

Net Results	1Q Budget	1Q Actual	Difference
Income	395,873.00	411,823.91	15,950.91
Spending	398,252.61	386,628.35	11,624.26
Net Gain		25,195.56	

1Q 2013 Financial Results Compared to 1Q 2012

Church Income	1Q 2012	1Q 2013	Difference	% Difference
Giving	326,366.14	360,465.32	34,099.18	10.45%
Other	3,456.54	3,307.51	-149.03	-4.31%
Church Income	329,822.68	363,772.83	33,950.15	10.29%

Preschool Income	1Q 2012	1Q 2013	Difference	% Difference
Tuition/Registration	49,616.55	47,567.04	-2,049.51	-4.13%
Fundraising	709.23	484.04	-225.19	-31.75%
Preschool Income	50,325.78	48,051.08	-2,274.70	-4.52%

Spending

Equipping	1Q 2012	1Q 2013	Difference	% Difference
Preschool	62,643.60	64,621.24	-1,977.64	-3.16%
Children's Ed	31,347.85	32,585.81	-1,237.97	-3.95%
Youth	43,930.37	37,725.68	6,204.69	14.12%
Adult Ed	23,558.93	21,700.89	1,858.03	7.89%
Total	161,480.74	156,633.63	4,847.11	3.00%

Outreach	1Q 2012	1Q 2013	Difference	% Difference
Local Outreach	4,422.69	6,121.15	-1,698.46	-38.40%
Global Outreach	16,318.36	14,279.46	2,038.91	12.49%
Conference Connectional	17,308.68	17,402.80	-94.12	-0.54%
World Service Fund	6,731.15	6,767.75	-36.60	-0.54%
General Church Fund	6,009.96	6,042.64	-32.68	-0.54%
Total	50,790.85	50,613.79	177.05	0.35%

Care	1Q 2012	1Q 2013	Difference	% Difference
Care Ministries	35,577.52	36,604.74	-1,027.22	-2.89%
Total	35,577.52	36,604.74	-1,027.22	-2.89%

Connect	1Q 2012	1Q 2013	Difference	% Difference
Connections	16,472.68	25,368.02	-8,895.34	-54.00%
Communications	19,687.59	25,776.59	-6,089.00	-30.93%
Total	36,160.27	51,144.62	-14,984.35	-41.44%

Worship	1Q 2012	1Q 2013	Difference	% Difference
Worship	86,487.27	91,631.57	-5,144.30	-5.95%
Total	86,487.27	91,631.57	-5,144.30	-5.95%

Net Results	1Q 2012	1Q 2013	Difference	% Difference
Income	380,148.46	411,823.91	31,675.45	8.33%
Spending	370,496.65	386,628.35	-16,131.70	-4.35%
Net Gain	9,651.81	25,195.56	15,543.75	