

# Hempfield UMC Financial Results for First Quarter of 2014

<b>Church Income</b>	<b>1Q Budget</b>	<b>1Q Actual</b>	<b>Difference</b>	
Giving	369,602.27	343,478.61	-26,123.66	
Other	2,175.00	1,872.46	-302.54	
<b>Church Income</b>	<b>371,777.27</b>	<b>345,351.07</b>	<b>-26,426.20</b>	

  

<b>Preschool Income</b>	<b>1Q Budget</b>	<b>1Q Actual</b>	<b>Difference</b>	
Tuition/Registration	41,548.64	44,838.56	3,289.92	
Fundraising	300.00	505.86	205.86	
<b>Preschool Income</b>	<b>41,848.64</b>	<b>45,344.42</b>	<b>3,495.78</b>	

  

**Spending**

<b>Equipping</b>	<b>1Q Budget</b>	<b>1Q Actual</b>	<b>Difference</b>	<b>% of Spending</b>
Preschool	66,481.60	66,796.97	-315.36	16.20%
Children's Ed	34,474.58	33,094.15	1,380.43	8.03%
Youth	44,178.06	43,454.46	723.60	10.54%
Adult Ed	23,424.27	19,837.11	3,587.16	4.81%
<b>Total</b>	<b>168,558.51</b>	<b>163,182.68</b>	<b>5,375.83</b>	<b>39.58%</b>

  

<b>Outreach</b>	<b>1Q Budget</b>	<b>1Q Actual</b>	<b>Difference</b>	<b>% of Spending</b>
Local Outreach	10,250.28	9,352.92	897.36	2.27%
Global Outreach	16,374.11	14,698.07	1,676.05	3.57%
Conference Connectional	17,147.50	17,107.62	39.88	4.15%
World Service Fund	6,650.71	6,635.46	15.25	1.61%
General Church Fund	5,953.99	5,940.15	13.85	1.44%
<b>Total</b>	<b>56,376.60</b>	<b>53,734.21</b>	<b>2,642.39</b>	<b>13.03%</b>

  

<b>Care</b>	<b>1Q Budget</b>	<b>1Q Actual</b>	<b>Difference</b>	<b>% of Spending</b>
Care Ministries	36,305.96	36,982.79	-676.83	8.97%
<b>Total</b>	<b>36,305.96</b>	<b>36,982.79</b>	<b>-676.83</b>	<b>8.97%</b>

  

<b>Connect</b>	<b>1Q Budget</b>	<b>1Q Actual</b>	<b>Difference</b>	<b>% of Spending</b>
Connections	29,079.81	28,167.53	912.29	6.83%
Communications	30,804.41	27,409.81	3,394.61	6.65%
<b>Total</b>	<b>59,884.23</b>	<b>55,577.33</b>	<b>4,306.89</b>	<b>13.48%</b>

  

<b>Worship</b>	<b>1Q Budget</b>	<b>1Q Actual</b>	<b>Difference</b>	<b>% of Spending</b>
Worship	101,614.91	102,771.23	-1,156.32	24.93%
<b>Total</b>	<b>101,614.91</b>	<b>102,771.23</b>	<b>-1,156.32</b>	<b>24.93%</b>

  

<b>Net Results</b>	<b>1Q Budget</b>	<b>1Q Actual</b>	<b>Difference</b>	
<b>Income</b>	<b>413,625.91</b>	<b>390,695.49</b>	<b>-22,930.42</b>	
<b>Spending</b>	<b>422,740.21</b>	<b>412,248.24</b>	<b>10,491.97</b>	
<b>Net Gain</b>		<b>-21,552.75</b>		

# 1Q 2014 Financial Results Compared to 1Q 2013

Church Income	1Q 2013	1Q 2014	Difference	% Difference
Giving	387,917.32	343,478.61	-44,438.71	-11.46%
Other	3,307.51	1,872.46	-1,435.05	-43.39%
<b>Church Income</b>	<b>391,224.83</b>	<b>345,351.07</b>	<b>-45,873.76</b>	<b>-11.73%</b>

Preschool Income	1Q 2013	1Q 2014	Difference	% Difference
Tuition/Registration	47,567.04	44,838.56	-2,728.48	-5.74%
Fundraising	484.04	505.86	21.82	4.51%
<b>Preschool Income</b>	<b>48,051.08</b>	<b>45,344.42</b>	<b>-2,706.66</b>	<b>-5.63%</b>

## Spending

Equipping	1Q 2013	1Q 2014	Difference	% Difference
Preschool	64,621.24	66,796.97	-2,175.73	-3.37%
Children's Ed	32,585.81	33,094.15	-508.33	-1.56%
Youth	37,725.68	43,454.46	-5,728.77	-15.19%
Adult Ed	21,700.89	19,837.11	1,863.78	8.59%
<b>Total</b>	<b>156,633.63</b>	<b>163,182.68</b>	<b>-6,549.05</b>	<b>-4.18%</b>

Outreach	1Q 2013	1Q 2014	Difference	% Difference
Local Outreach	6,121.15	9,352.92	-3,231.77	-52.80%
Global Outreach	14,279.46	14,698.07	-418.61	-2.93%
Conference Connectional	17,402.80	17,107.62	295.18	1.70%
World Service Fund	6,767.75	6,635.46	132.29	1.95%
General Church Fund	6,042.64	5,940.15	102.49	1.70%
<b>Total</b>	<b>50,613.79</b>	<b>53,734.21</b>	<b>-3,120.41</b>	<b>-6.17%</b>

Care	1Q 2013	1Q 2014	Difference	% Difference
Care Ministries	36,604.74	36,982.79	-378.05	-1.03%
<b>Total</b>	<b>36,604.74</b>	<b>36,982.79</b>	<b>-378.05</b>	<b>-1.03%</b>

Connect	1Q 2013	1Q 2014	Difference	% Difference
Connections	25,368.02	28,167.53	-2,799.50	-11.04%
Communications	25,776.59	27,409.81	-1,633.22	-6.34%
<b>Total</b>	<b>51,144.62</b>	<b>55,577.33</b>	<b>-4,432.72</b>	<b>-8.67%</b>

Worship	1Q 2013	1Q 2014	Difference	% Difference
Worship	91,631.57	102,771.23	-11,139.65	-12.16%
<b>Total</b>	<b>91,631.57</b>	<b>102,771.23</b>	<b>-11,139.65</b>	<b>-12.16%</b>

Net Results	1Q 2013	1Q 2014	Difference	% Difference
<b>Income</b>	<b>439,275.91</b>	<b>390,695.49</b>	<b>-48,580.42</b>	<b>-11.06%</b>
<b>Spending</b>	<b>386,628.35</b>	<b>412,248.24</b>	<b>-25,619.89</b>	<b>-6.63%</b>
<b>Net Gain</b>	<b>52,647.56</b>	<b>-21,552.75</b>	<b>-74,200.31</b>	