

Hempfield UMC Financial Results for Second Quarter of 2014

Church Income	YTD Budget	YTD Actual	Difference
Giving	737,381.68	708,455.30	(28,926.38)
Other	4,350.00	2,556.86	(1,793.14)
Church Income	741,731.68	711,012.16	(30,719.52)

Preschool Income	YTD Budget	YTD Actual	Difference
Tuition/Registration	56,496.58	54,796.07	(1,700.51)
Fundraising	600.00	985.43	385.43
Preschool Income	57,096.58	55,781.50	(1,315.08)

Spending

Equipping	YTD Budget	YTD Actual	Difference	% of Spending
Preschool	124,012.28	126,047.25	(2,034.97)	15.29%
Children's Ed	69,256.20	67,464.15	1,792.05	8.18%
Youth	87,869.82	83,879.41	3,990.42	10.18%
Adult Ed	45,661.10	47,290.07	(1,628.98)	5.74%
Total	326,799.40	324,680.88	2,118.52	39.39%

Outreach	YTD Budget	YTD Actual	Difference	% of Spending
Local Outreach	23,125.57	18,686.63	4,438.93	2.27%
Global Outreach	32,633.08	29,311.49	3,321.60	3.56%
Conference Connectional	34,228.68	34,174.24	54.44	4.15%
World Service Fund	13,276.09	13,255.26	20.84	1.61%
General Church Fund	11,884.96	11,866.05	18.90	1.44%
Total	115,148.38	107,293.67	7,854.71	13.02%

Care	YTD Budget	YTD Actual	Difference	% of Spending
Care Ministries	70,789.95	71,101.08	(311.13)	8.63%
Total	70,789.95	71,101.08	(311.13)	8.63%

Connect	YTD Budget	YTD Actual	Difference	% of Spending
Connections	58,405.53	55,567.98	2,837.56	6.74%
Communications	60,687.07	58,719.88	1,967.19	7.12%
Total	119,092.60	114,287.86	4,804.75	13.87%

Worship	YTD Budget	YTD Actual	Difference	% of Spending
Worship	200,433.42	206,909.75	(6,476.32)	25.10%
Total	200,433.42	206,909.75	(6,476.32)	25.10%

Net Results	YTD Budget	YTD Actual	Difference
Income	798,828.26	766,793.66	(32,034.60)
Spending	832,263.76	824,273.23	7,990.52
Net Gain		(57,479.57)	

2Q 2014 Financial Results Compared to 2Q 2013

Church Income	YTD 2013	YTD 2014	Difference	% Difference
Giving	704,751.46	708,455.30	3,703.84	0.53%
Other	6,947.35	2,556.86	(4,390.49)	-63.20%
Church Income	711,698.81	711,012.16	(686.65)	-0.10%

Preschool Income	YTD 2013	YTD 2014	Difference	% Difference
Tuition/Registration	47,567.04	54,796.07	7,229.03	15.20%
Fundraising	484.04	985.43	501.39	103.58%
Preschool Income	48,051.08	55,781.50	7,730.42	16.09%

Spending

Equipping	YTD 2013	YTD 2014	Difference	% Difference
Preschool	124,978.87	126,047.25	(1,068.38)	-0.85%
Children's Ed	64,630.06	67,464.15	(2,834.09)	-4.39%
Youth	85,088.63	83,879.41	1,209.22	1.42%
Adult Ed	46,658.14	47,290.07	(631.94)	-1.35%
Total	321,355.69	324,680.88	(3,325.19)	-1.03%

Outreach	YTD 2013	YTD 2014	Difference	% Difference
Local Outreach	13,271.31	18,686.63	(5,415.32)	-40.80%
Global Outreach	28,322.68	29,311.49	(988.80)	-3.49%
Conference Connectional	34,303.05	34,174.24	128.81	0.38%
World Service Fund	13,340.07	13,255.26	84.82	0.64%
General Church Fund	11,910.78	11,866.05	44.73	0.38%
Total	101,147.90	107,293.67	(6,145.77)	-6.08%

Care	YTD 2013	YTD 2014	Difference	% Difference
Care Ministries	79,210.52	71,101.08	8,109.44	10.24%
Total	79,210.52	71,101.08	8,109.44	10.24%

Connect	YTD 2013	YTD 2014	Difference	% Difference
Connections	49,384.60	55,567.98	(6,183.38)	-12.52%
Communications	55,665.90	58,719.88	(3,053.99)	-5.49%
Total	105,050.49	114,287.86	(9,237.36)	-8.79%

Worship	YTD 2013	YTD 2014	Difference	% Difference
Worship	198,706.03	206,909.75	(8,203.71)	-4.13%
Total	198,706.03	206,909.75	(8,203.71)	-4.13%

Net Results	YTD 2013	YTD 2014	Difference	% Difference
Income	759,749.89	766,793.66	7,043.77	0.93%
Spending	805,470.63	824,273.23	(18,802.60)	-2.33%
Net Gain	(45,720.74)	(57,479.57)	(11,758.83)	