

### 3Q 2015 Hempfield UMC Financial Results

<b>Church Income</b>	<b>Budget</b>	<b>Actual</b>	<b>Difference</b>
Giving	1,062,557.97	1,029,724.18	(32,833.79)
Other	6,525.00	8,683.06	2,158.06
Stewardship Fund	18,000.00	18,912.48	912.48
<b>Church Income</b>	<b>1,087,082.97</b>	<b>1,057,319.72</b>	<b>(29,763.25)</b>

<b>Preschool Income</b>	<b>Budget</b>	<b>Actual</b>	<b>Difference</b>
Tuition/Registration	122,728.04	129,723.75	6,995.71
Fundraising	761.48	976.05	214.57
<b>Preschool Income</b>	<b>123,489.52</b>	<b>130,699.80</b>	<b>7,210.28</b>

**Spending (Includes Capital Spending)**

<b>Grow (Formerly Equipping)</b>	<b>Budget</b>	<b>Actual</b>	<b>Difference</b>	<b>% of Spending</b>
Preschool	166,759.86	179,002.50	(12,242.64)	14.44%
Children's Ed	107,425.30	105,271.15	2,154.15	8.49%
Youth	111,690.81	142,629.21	(30,938.39)	11.51%
Adult Ed	44,426.57	70,213.08	(25,786.50)	5.67%
<b>Total</b>	<b>430,302.54</b>	<b>497,115.93</b>	<b>(66,813.39)</b>	<b>40.12%</b>

<b>Serve (Formerly Outreach)</b>	<b>Budget</b>	<b>Actual</b>	<b>Difference</b>	<b>% of Spending</b>
Local Outreach	22,030.53	19,455.29	2,575.23	1.57%
Global Outreach	48,244.81	55,261.47	(7,016.67)	4.46%
Conference Connectional	47,993.20	53,150.68	(5,157.48)	4.29%
World Service Fund	18,612.17	20,568.45	(1,956.29)	1.66%
General Church Fund	16,651.34	18,429.78	(1,778.44)	1.49%
<b>Total</b>	<b>153,532.05</b>	<b>166,865.69</b>	<b>(13,333.64)</b>	<b>13.47%</b>

<b>Care</b>	<b>Budget</b>	<b>Actual</b>	<b>Difference</b>	<b>% of Spending</b>
Care Ministries	109,220.98	121,308.54	(12,087.56)	9.79%
<b>Total</b>	<b>109,220.98</b>	<b>121,308.54</b>	<b>(12,087.56)</b>	<b>9.79%</b>

<b>Welcome (Formerly Connect)</b>	<b>Budget</b>	<b>Actual</b>	<b>Difference</b>	<b>% of Spending</b>
Connections	60,167.88	71,679.00	(11,511.11)	5.78%
Communications	86,789.56	95,797.04	(9,007.48)	7.73%
<b>Total</b>	<b>146,957.44</b>	<b>167,476.03</b>	<b>(20,518.59)</b>	<b>13.51%</b>

<b>Worship</b>	<b>Budget</b>	<b>Actual</b>	<b>Difference</b>	<b>% of Spending</b>
Worship	209,819.38	286,454.10	(76,634.72)	23.12%
<b>Total</b>	<b>209,819.38</b>	<b>286,454.10</b>	<b>(76,634.72)</b>	<b>23.12%</b>

<b>Net</b>	<b>Budget</b>	<b>Actual</b>	<b>Difference</b>
<b>Income</b>	<b>1,210,572.49</b>	<b>1,188,019.52</b>	<b>(22,552.97)</b>
<b>Spending</b>	<b>1,049,832.39</b>	<b>1,239,220.29</b>	<b>(189,387.90)</b>
<b>Net Gain or (Loss)</b>	<b>160,740.10</b>	<b>(51,200.77)</b>	

### 3Q 2015 Financial Results Compared to 3Q 2014

Church Income	2014	2015	Difference	% Difference
Giving	1,072,631.83	1,029,724.18	(42,907.65)	-4.00%
Other	4,316.20	8,683.06	4,366.86	101.17%
Stewardship Fund	86,495.06	18,912.48	(67,582.58)	-78.13%
<b>Church Income</b>	<b>1,163,443.09</b>	<b>1,057,319.72</b>	<b>(106,123.37)</b>	<b>-9.12%</b>

Preschool Income	2014	2015	Difference	% Difference
Tuition/Registration	124,007.86	129,723.75	5,715.89	4.61%
Fundraising	1,171.93	976.05	(195.88)	-16.71%
<b>Preschool Income</b>	<b>125,179.79</b>	<b>130,699.80</b>	<b>5,520.01</b>	<b>4.41%</b>

#### Spending (Includes Capital Spending)

Grow (Formerly Equipping)	2014	2015	Difference	% Difference
Preschool	183,987.57	179,002.50	4,985.07	2.71%
Children's Ed	100,209.95	105,271.15	(5,061.20)	-5.05%
Youth	127,933.78	142,629.21	(14,695.42)	-11.49%
Adult Ed	68,490.03	70,213.08	(1,723.04)	-2.52%
<b>Total</b>	<b>480,621.34</b>	<b>497,115.93</b>	<b>(16,494.60)</b>	<b>-3.43%</b>

Serve (Formerly Outreach)	2014	2015	Difference	% Difference
Local Outreach	27,874.40	19,455.29	8,419.11	30.20%
Global Outreach	45,824.48	55,261.47	(9,436.99)	-20.59%
Conference Connectional	51,176.53	53,150.68	(1,974.15)	-3.86%
World Service Fund	19,850.49	20,568.45	(717.97)	-3.62%
General Church Fund	17,769.63	18,429.78	(660.16)	-3.72%
<b>Total</b>	<b>162,495.53</b>	<b>166,865.69</b>	<b>(4,370.16)</b>	<b>-2.69%</b>

Care	2014	2015	Difference	% Difference
Care Ministries	104,694.26	121,308.54	(16,614.28)	-15.87%
<b>Total</b>	<b>104,694.26</b>	<b>121,308.54</b>	<b>(16,614.28)</b>	<b>-15.87%</b>

Connect	2014	2015	Difference	% Difference
Connections	80,653.88	71,679.00	8,974.88	11.13%
Communications	84,266.10	95,797.04	(11,530.93)	-13.68%
<b>Total</b>	<b>164,919.98</b>	<b>167,476.03</b>	<b>(2,556.05)</b>	<b>-1.55%</b>

Worship	2014	2015	Difference	% Difference
Worship	300,459.45	286,454.10	14,005.34	4.66%
<b>Total</b>	<b>300,459.45</b>	<b>286,454.10</b>	<b>14,005.34</b>	<b>4.66%</b>

Net Results	2014	2015	Difference	% Difference
Income	1,288,622.88	1,188,019.52	(100,603.36)	-7.81%
Spending	1,213,190.55	1,239,220.29	(26,029.74)	-2.15%
<b>Net Gain</b>	<b>75,432.33</b>	<b>(51,200.77)</b>	<b>(126,633.10)</b>	