

4Q 2015 Hempfield UMC Financial Results

Church Income	Budget	Actual	Difference
Giving	1,467,469.59	1,434,160.02	(33,309.57)
Other	8,700.00	16,081.17	7,381.17
Church Income	1,476,169.59	1,450,241.19	(25,928.40)

Preschool Income	Budget	Actual	Difference
Tuition/Registration	142,830.00	150,986.45	8,156.45
Fundraising	8,804.56	4,314.68	(4,489.88)
Preschool Income	151,634.56	155,301.13	3,666.57

Spending

Grow (Formerly Equipping)	Budget	Actual	Difference	% of Spending
Preschool	241,532.60	251,689.31	(10,156.72)	14.86%
Children's Ed	132,766.18	141,710.98	(8,944.80)	8.37%
Youth	171,776.64	188,749.93	(16,973.30)	11.14%
Adult Ed	84,231.55	96,458.97	(12,227.42)	5.69%
Total	630,306.95	678,609.19	(48,302.24)	40.07%

Serve (Formerly Outreach)	Budget	Actual	Difference	% of Spending
Local Outreach	30,768.31	27,858.79	2,909.52	1.64%
Global Outreach	77,023.22	77,063.74	(40.52)	4.55%
Conference Connectional	70,093.53	71,925.95	(1,832.42)	4.25%
World Service Fund	27,131.00	27,826.06	(695.06)	1.64%
General Church Fund	24,306.13	24,938.00	(631.87)	1.47%
Total	229,322.20	229,612.55	(290.35)	13.56%

Care	Budget	Actual	Difference	% of Spending
Care Ministries	158,111.86	165,906.82	(7,794.95)	9.80%
Total	158,111.86	165,906.82	(7,794.95)	9.80%

Welcome (Formerly Connect)	Budget	Actual	Difference	% of Spending
Connections	101,802.00	99,664.05	2,137.95	5.88%
Communications	140,839.90	132,042.42	8,797.48	7.80%
Total	242,641.91	231,706.47	10,935.43	13.68%

Worship	Budget	Actual	Difference	% of Spending
Worship	367,421.75	387,935.09	(20,513.34)	22.90%
Total	367,421.75	387,935.09	(20,513.34)	22.90%

Net	Budget	Actual	Difference
Income	1,627,804.15	1,605,542.32	(22,261.83)
Spending	1,627,804.68	1,693,770.12	(65,965.44)
Net Gain or (Loss)			(88,227.80)

4Q 2015 Financial Results Compared to 4Q 2014

Church Income	2014	2015	Difference	% Difference
Giving	1,525,299.83	1,434,160.02	(91,139.81)	-5.98%
Other	7,260.22	16,081.17	8,820.95	121.50%
Church Income	1,532,560.05	1,450,241.19	(82,318.86)	-5.37%

Preschool Income	2014	2015	Difference	% Difference
Tuition/Registration	144,236.01	150,986.45	6,750.44	4.68%
Fundraising	5,107.48	4,314.68	(792.80)	-15.52%
Preschool Income	149,343.49	155,301.13	5,957.64	3.99%

Spending

Grow (Formerly Equipping)	2014	2015	Difference	% Difference
Preschool	250,903.82	251,689.31	(785.49)	-0.31%
Children's Ed	133,436.83	141,710.98	(8,274.15)	-6.20%
Youth	173,048.46	188,749.93	(15,701.47)	-9.07%
Adult Ed	91,904.20	96,458.97	(4,554.76)	-4.96%
Total	649,293.32	678,609.19	(29,315.87)	-4.52%

Serve (Formerly Outreach)	2014	2015	Difference	% Difference
Local Outreach	38,158.93	27,858.79	10,300.15	26.99%
Global Outreach	62,138.96	77,063.74	(14,924.78)	-24.02%
Conference Connectional	68,649.98	71,925.95	(3,275.97)	-4.77%
World Service Fund	26,625.68	27,826.06	(1,200.38)	-4.51%
General Church Fund	23,836.80	24,938.00	(1,101.20)	-4.62%
Total	219,410.35	229,612.55	(10,202.19)	-4.65%

Care	2014	2015	Difference	% Difference
Care Ministries	138,887.85	165,906.82	(27,018.97)	-19.45%
Total	138,887.85	165,906.82	(27,018.97)	-19.45%

Welcome (Formerly Connect)	2014	2015	Difference	% Difference
Connections	107,111.62	99,664.05	7,447.57	6.95%
Communications	117,100.83	132,042.42	(14,941.59)	-12.76%
Total	224,212.46	231,706.47	(7,494.02)	-3.34%

Worship	2014	2015	Difference	% Difference
Worship	399,868.75	387,935.09	11,933.66	2.98%
Total	399,868.75	387,935.09	11,933.66	2.98%

Net Results	2014	2015	Difference	% Difference
Income	1,681,903.54	1,605,542.32	(76,361.22)	-4.54%
Spending	1,631,672.73	1,693,770.12	(62,097.39)	-3.81%
Net Gain	50,230.81	(88,227.80)		