

2015 Hempfield UMC Financial Results

Church Income	Budget	Actual	Difference
Giving	384,059.56	342,399.93	(41,659.63)
Other	2,184.00	2,389.61	205.61
Stewardship Fund	29,062.97	8,157.52	(20,905.45)
Church Income	415,306.53	352,947.06	(62,359.47)

Preschool Income	Budget	Actual	Difference
Tuition/Registration	42,398.65	52,259.86	9,861.21
Fundraising	300.00	427.71	127.71
Preschool Income	42,698.65	52,687.57	9,988.92

Spending

Equipping	Budget	Actual	Difference	% of Spending
Preschool	74,172.99	71,031.80	3,141.18	15.43%
Children's Ed	43,518.50	40,238.75	3,279.75	8.74%
Youth	51,634.87	49,446.30	2,188.57	10.74%
Adult Ed	30,336.27	24,600.27	5,736.00	5.34%
Total	199,662.63	185,317.12	14,345.51	40.26%

Outreach	Budget	Actual	Difference	% of Spending
Local Outreach	7,037.74	6,135.50	902.24	1.33%
Global Outreach	19,596.22	17,865.75	1,730.47	3.88%
Conference Connectional	17,665.33	17,501.36	163.97	3.80%
World Service Fund	6,836.59	6,774.40	62.20	1.47%
General Church Fund	6,125.48	6,068.94	56.54	1.32%
Total	57,261.37	54,345.95	2,915.42	11.81%

Care	Budget	Actual	Difference	% of Spending
Care Ministries	47,977.65	46,079.01	1,898.63	10.01%
Total	47,977.65	46,079.01	1,898.63	10.01%

Connect	Budget	Actual	Difference	% of Spending
Connections	34,044.92	29,488.56	4,556.36	6.41%
Communications	42,434.56	36,300.87	6,133.70	7.89%
Total	76,479.48	65,789.43	10,690.05	14.29%

Worship	Budget	Actual	Difference	% of Spending
Worship	115,371.35	108,774.85	6,596.50	23.63%
Total	115,371.35	108,774.85	6,596.50	23.63%

Net	Budget	Actual	Difference
Income	458,005.18	405,634.63	(52,370.55)
Spending	496,752.47	460,306.36	36,446.11
Net Gain or (Loss)	(38,747.29)	(54,671.73)	

2015 Financial Results Compared to 2014

Church Income	2014	2015	Difference	% Difference
Giving	343,478.61	342,399.93	(1,078.68)	-0.31%
Other	1,872.46	2,389.61	517.15	27.62%
Stewardship Fund	24,426.52	8,157.52	(16,269.00)	-66.60%
Church Income	369,777.59	352,947.06	(16,830.53)	-4.55%

Preschool Income	2014	2015	Difference	% Difference
Tuition/Registration	44,838.56	52,259.86	7,421.30	16.55%
Fundraising	505.86	427.71	(78.15)	-15.45%
Preschool Income	45,344.42	52,687.57	7,343.15	16.19%

Spending

Equipping	2014	2015	Difference	% Difference
Preschool	66,796.97	71,031.80	(4,234.84)	-6.34%
Children's Ed	33,094.15	40,238.75	(7,144.60)	-21.59%
Youth	43,454.46	49,446.30	(5,991.84)	-13.79%
Adult Ed	19,837.11	24,600.27	(4,763.16)	-24.01%
Total	163,182.68	185,317.12	(22,134.44)	-13.56%

Outreach	2014	2015	Difference	% Difference
Local Outreach	9,352.92	6,135.50	3,217.42	34.40%
Global Outreach	14,698.07	17,865.75	(3,167.68)	-21.55%
Conference Connectional	17,107.62	17,501.36	(393.74)	-2.30%
World Service Fund	6,635.46	6,774.40	(138.94)	-2.09%
General Church Fund	5,940.15	6,068.94	(128.79)	-2.17%
Total	53,734.21	54,345.95	(611.74)	-1.14%

Care	2014	2015	Difference	% Difference
Care Ministries	36,982.79	46,079.01	(9,096.22)	-24.60%
Total	36,982.79	46,079.01	(9,096.22)	-24.60%

Connect	2014	2015	Difference	% Difference
Connections	28,167.53	29,488.56	(1,321.03)	-4.69%
Communications	27,409.81	36,300.87	(8,891.06)	-32.44%
Total	55,577.33	65,789.43	(10,212.09)	-18.37%

Worship	2014	2015	Difference	% Difference
Worship	102,771.23	108,774.85	(6,003.62)	-5.84%
Total	102,771.23	108,774.85	(6,003.62)	-5.84%

Net Results	2014	2015	Difference	% Difference
Income	415,122.01	405,634.63	(9,487.38)	-2.29%
Spending	412,248.24	460,306.36	(48,058.12)	-11.66%
Net Gain	2,873.77	(54,671.73)	(57,545.50)	