

2Q 2015 Hempfield UMC Financial Results

Church Income	Budget	Actual	Difference
Giving	768,231.70	643,402.56	(124,829.14)
Other	4,350.00	3,852.06	(497.94)
Stewardship Fund	58,125.96	14,190.54	(43,935.42)
Church Income	830,707.66	661,445.16	(169,262.50)

Preschool Income	Budget	Actual	Difference
Tuition/Registration	57,331.59	52,259.86	(5,071.73)
Fundraising	761.48	427.71	(333.77)
Preschool Income	58,093.07	52,687.57	(5,405.50)

Spending

Grow (Formerly Equipping)	Budget	Actual	Difference	% of Spending
Preschool	142,431.49	123,833.74	18,597.74	14.73%
Children's Ed	85,421.51	69,458.61	15,962.91	8.26%
Youth	101,276.59	95,875.06	5,401.53	11.41%
Adult Ed	58,679.39	47,431.37	11,248.02	5.64%
Total	387,808.98	336,598.79	51,210.20	40.05%

Serve (Formerly Outreach)	Budget	Actual	Difference	% of Spending
Local Outreach	17,075.49	13,719.57	3,355.92	1.63%
Global Outreach	38,817.87	36,507.06	2,310.80	4.34%
Conference Connectional	35,113.41	35,139.19	(25.78)	4.18%
World Service Fund	13,590.78	13,600.56	(9.78)	1.62%
General Church Fund	12,176.05	12,184.94	(8.89)	1.45%
Total	116,773.59	111,151.31	5,622.28	13.22%

Care	Budget	Actual	Difference	% of Spending
Care Ministries	93,962.26	82,309.07	11,653.19	9.79%
Total	93,962.26	82,309.07	11,653.19	9.79%

Welcome (Formerly Connect)	Budget	Actual	Difference	% of Spending
Connections	67,696.68	47,984.76	19,711.92	5.71%
Communications	83,575.98	67,349.22	16,226.76	8.01%
Total	151,272.66	115,333.98	35,938.68	13.72%

Worship	Budget	Actual	Difference	% of Spending
Worship	225,331.67	195,115.15	30,216.52	23.21%
Total	225,331.67	195,115.15	30,216.52	23.21%

Net	Budget	Actual	Difference
Income	888,800.73	714,132.73	(174,668.00)
Spending	975,149.16	840,508.29	134,640.86
Net Gain or (Loss)	(86,348.43)	(126,375.56)	

2Q 2015 Financial Results Compared to 2Q 2014

Church Income	2014	2015	Difference	% Difference
Giving	708,455.30	643,402.56	(65,052.74)	-9.18%
Other	2,556.86	3,852.06	1,295.20	50.66%
Stewardship Fund	70,319.04	14,190.54	(56,128.50)	-79.82%
Church Income	781,331.20	661,445.16	(119,886.04)	-15.34%

Preschool Income	2014	2015	Difference	% Difference
Tuition/Registration	54,796.07	52,259.86	(2,536.21)	-4.63%
Fundraising	985.43	427.71	(557.72)	-56.60%
Preschool Income	55,781.50	52,687.57	(3,093.93)	-5.55%

Spending

Equipping	2014	2015	Difference	% Difference
Preschool	126,047.25	123,833.74	2,213.51	1.76%
Children's Ed	67,464.15	69,458.61	(1,994.46)	-2.96%
Youth	83,879.41	95,875.06	(11,995.66)	-14.30%
Adult Ed	47,290.07	47,431.37	(141.30)	-0.30%
Total	324,680.88	336,598.79	(11,917.91)	-3.67%

Outreach	2014	2015	Difference	% Difference
Local Outreach	18,686.63	13,719.57	4,967.07	26.58%
Global Outreach	29,311.49	36,507.06	(7,195.58)	-24.55%
Conference Connectional	34,174.24	35,139.19	(964.95)	-2.82%
World Service Fund	13,255.26	13,600.56	(345.30)	-2.61%
General Church Fund	11,866.05	12,184.94	(318.88)	-2.69%
Total	107,293.67	111,151.31	(3,857.64)	-3.60%

Care	2014	2015	Difference	% Difference
Care Ministries	71,101.08	82,309.07	(11,207.99)	-15.76%
Total	71,101.08	82,309.07	(11,207.99)	-15.76%

Connect	2014	2015	Difference	% Difference
Connections	55,567.98	47,984.76	7,583.21	13.65%
Communications	58,719.88	67,349.22	(8,629.34)	-14.70%
Total	114,287.86	115,333.98	(1,046.13)	-0.92%

Worship	2014	2015	Difference	% Difference
Worship	206,909.75	195,115.15	11,794.60	5.70%
Total	206,909.75	195,115.15	11,794.60	5.70%

Net Results	2014	2015	Difference	% Difference
Income	837,112.70	714,132.73	(122,979.97)	-14.69%
Spending	824,273.23	840,508.29	(16,235.06)	-1.97%
Net Gain or (Loss)	12,839.47	(126,375.56)	(139,215.03)	