

4Q 2014 Hempfield UMC Financial Results

Church Income	Budget	Actual	Difference
Giving	1,521,777.74	1,525,299.83	3,522.09
Other	8,700.00	7,260.22	(1,439.78)
Church Income	1,530,477.74	1,532,560.05	2,082.31

Preschool Income	Budget	Actual	Difference
Tuition/Registration	139,812.98	144,236.01	4,423.03
Fundraising	5,150.00	5,107.48	(42.52)
Preschool Income	144,962.98	149,343.49	4,380.51

Spending

Equipping	Budget	Actual	Difference	% of Spending
Preschool	253,633.66	250,903.82	2,729.84	15.38%
Children's Ed	139,032.68	133,436.83	5,595.85	8.18%
Youth	179,482.59	173,048.46	6,434.12	10.61%
Adult Ed	94,198.21	91,904.20	2,294.01	5.63%
Total	666,347.14	649,293.32	17,053.82	39.79%

Outreach	Budget	Actual	Difference	% of Spending
Local Outreach	43,433.96	38,158.93	5,275.03	2.34%
Global Outreach	64,966.31	62,138.96	2,827.34	3.81%
Conference Connectional	68,284.73	68,649.98	(365.25)	4.21%
World Service Fund	26,486.26	26,625.68	(139.42)	1.63%
General Church Fund	23,709.98	23,836.80	(126.82)	1.46%
Total	226,881.23	219,410.35	7,470.87	13.45%

Care	Budget	Actual	Difference	% of Spending
Care Ministries	144,590.49	138,887.85	5,702.64	8.51%
Total	144,590.49	138,887.85	5,702.64	8.51%

Connect	Budget	Actual	Difference	% of Spending
Connections	120,503.13	107,111.62	13,391.51	6.56%
Communications	126,361.77	117,100.83	9,260.94	7.18%
Total	246,864.91	224,212.46	22,652.45	13.74%

Worship	Budget	Actual	Difference	% of Spending
Worship	408,505.34	399,868.75	8,636.59	24.51%
Total	408,505.34	399,868.75	8,636.59	24.51%

Net	Budget	Actual	Difference
Income	1,675,440.72	1,681,903.54	6,462.82
Spending	1,693,189.10	1,631,672.73	61,516.37
Net Gain	(17,748.38)	50,230.81	

4Q 2014 Financial Results Compared to 4Q 2013

Church Income	2013	2014	Difference	% Difference
Giving	1,512,632.41	1,525,299.83	12,667.42	0.84%
Other	16,331.65	7,260.22	(9,071.43)	-55.55%
Church Income	1,528,964.06	1,532,560.05	3,595.99	0.24%

Preschool Income	2013	2014	Difference	% Difference
Tuition/Registration	144,789.90	144,236.01	(553.89)	-0.38%
Fundraising	5,366.24	5,107.48	(258.76)	-4.82%
Preschool Income	150,156.14	149,343.49	(812.65)	-0.54%

Spending

Equipping	2013	2014	Difference	% Difference
Preschool	256,572.11	250,903.82	5,668.29	2.21%
Children's Ed	142,234.75	133,436.83	8,797.92	6.19%
Youth	179,287.27	173,048.46	6,238.80	3.48%
Adult Ed	96,853.00	91,904.20	4,948.80	5.11%
Total	674,947.13	649,293.32	25,653.81	3.80%

Outreach	2013	2014	Difference	% Difference
Local Outreach	33,569.20	38,158.93	(4,589.73)	-13.67%
Global Outreach	58,234.44	62,138.96	(3,904.53)	-6.70%
Conference Connectional	69,278.22	68,649.98	628.24	0.91%
World Service Fund	26,904.92	26,625.68	279.24	1.04%
General Church Fund	24,047.04	23,836.80	210.24	0.87%
Total	212,033.81	219,410.35	(7,376.54)	-3.48%

Care	2013	2014	Difference	% Difference
Care Ministries	152,774.26	138,887.85	13,886.41	9.09%
Total	152,774.26	138,887.85	13,886.41	9.09%

Connect	2013	2014	Difference	% Difference
Connections	106,143.32	107,111.62	(968.30)	-0.91%
Communications	110,242.57	117,100.83	(6,858.26)	-6.22%
Total	216,385.89	224,212.46	(7,826.56)	-3.62%

Worship	2013	2014	Difference	% Difference
Worship	380,858.42	399,868.75	(19,010.33)	-4.99%
Total	380,858.42	399,868.75	(19,010.33)	-4.99%

Net Results	2013	2014	Difference	% Difference
Income	1,679,120.20	1,681,903.54	2,783.34	0.17%
Spending	1,636,999.51	1,631,672.73	5,326.78	0.33%
Net Gain	42,120.69	50,230.81	8,110.12	