

1Q 2017 Hempfield UMC Financial Results

Church Income	1Q YTD	1Q Budget	Diff	Pct Diff
General Fund Giving	331,752	306,687	25,065	7.6%
Designated Care Giving	11,001	15,375	(4,374)	-39.8%
Yard Sale Proceeds to Benefit Shout	20,311	28,000	(7,689)	-37.9%
Designated Youth	7,370	16,500	(9,130)	-123.9%
Designated Missions Giving	500	2,250	(1,750)	-350.0%
Other Designated Giving	8,693	7,000	1,693	19.5%
Total Church Giving	379,626	375,812	3,815	
Other Income (interest, fees, etc.)	2,962	2,175	787	36.2%
Total Revenue	382,588	377,987	4,602	

Church Spending	1Q YTD	1Q Budget	Diff	Pct Diff
Care	9,142	18,100	8,958	49.5%
UM Conference Missions	16,344	16,683	339	2.0%
HUMC External Focus	(1,234)	8,125	9,359	115.2%
Tithe (10)	24,253	42,908	18,655	
UM Conference Support	14,444	15,884	1,440	9.1%
Leadership Development	0	0	0	NA
Admin and Communication	16,717	18,837	2,120	11.3%
Facilities and Technology	53,171	56,050	2,879	5.1%
Worship	1,155	3,699	2,544	68.8%
Adult Education	361	3,975	3,614	90.9%
Children's Programs	1,305	2,750	1,445	52.5%
Connect	1,846	3,138	1,291	41.1%
Youth Ministry	17,187	20,075	2,888	14.4%
Ministry Staff Payroll	220,618	212,270	(8,348)	-3.9%
Other Designated Spending	1,475	3,500	2,025	57.9%
Spending (80)	328,280	340,177	11,897	
Total Church Disbursements	352,533	383,085		
Net Savings or Loss (10)	30,055	(5,098)		

10-10-80	Actual	Budget
Tithe	6%	12%
Savings	8%	2%
Spending	86%	86%

Please note, these figures do not include the preschool activity nor capital expenditures.