

1Q 2018 Hempfield UMC Financial Results

Church Income	YTD Actual	YTD Budget	Dif	Pct of Revenue
General Fund Giving	307,655	301,601	6,054	91.0%
Other (interest, fees, etc.)	1,856	2,175	(319)	0.5%
Designated Care Giving	9,980	9,675	305	3.0%
Yard Sale Proceeds	14,845	28,000	(13,155)	4.4%
Designated Youth Giving	1,440	6,675	(5,235)	0.4%
Designated Missions Giving	920	1,000	(80)	0.3%
Other Designated Giving	1,517	6,850	(5,333)	0.4%
Total Church Revenues	338,212	355,976	(17,763)	100.0%

Tithing	YTD Actual	YTD Budget	Dif	Pct of Revenue
Care	9,427	10,319	892	2.8%
UM Conference Missions	17,075	17,075	0	5.0%
HUMC External Focus	4,192	13,275	9,083	1.2%
Tithe (10)	30,694	40,668	9,975	9.1%

Church Ministry Spending

UM Conference Support	5,305	5,455	150	1.6%
Leadership Development	649	1,125	476	0.2%
Admin and Communication	20,608	15,348	(5,259) (a)	6.1%
Facilities and Technology	63,378	59,344	(4,035) (b)	18.7%
Worship	2,123	2,815	692	0.6%
Adult Education	10,279	2,100	(8,179) (c)	3.0%
Children's Education	901	2,858	1,957	0.3%
Connect	1,599	2,837	1,238	0.5%
Youth Ministry	3,366	16,325	12,959	1.0%
Ministry Fund Projects	1,888	250	(1,638)	0.6%
Staff Payroll	199,049	201,212	2,163	58.9%
Spending (80)	309,145	309,670	525	91.4%

Total Expenditures **339,839** **350,338** **10,499**

Church Savings

Net Savings or (Loss) **(1,627)** **7,637** **9,264** **-0.5%**

10-10-80	YTD Actual	YTD Budget	Annual Budget
Tithe	9%	11%	10%
Savings	0%	2%	10%
Spending	91%	87%	80%

The financial goal of the church follows a model called 10-10-80, where our annual goal is to spend 10 percent of our revenue as a tithe, 10 percent is saved, and 80 percent is spent on ministries and the operations of the church. The tithe includes spending on Care and Serve ministries, local mission projects, and global projects and missionaries.

This report does not include preschool activity or capital expenditures. (a) Extra spending in Administration included fees for legal work on various documents. (b) Extra spending in Facilities and Technology included fire-safety inspections, new lights in the sanctuary, and upgrades to the server and firewall. (c) Extra spending in Adult Education included down payments for seminars and retreats. **Questions?** Contact Jeff Pijanowski at 717-285-5156, ext. 224, or JPijanowski@hempfieldumc.org.