

Redeemer United Church of Christ
Budget vs. Actuals: July 2019 - June 2020 - FY20 P&L
 July 2019 - June 2020

	Jun 2020				Total			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
Income								
1-0 GENERAL INCOME	14,450.21	22,361.00	(7,910.79)	64.62%	265,473.44	290,692.00	(25,218.56)	91.32%
1-04 Defray Envelopes	0.00	0.00	0.00		198.00	70.00	128.00	282.86%
1-05 Christmas/Lent	0.00	0.00	0.00		300.00	1,550.00	(1,250.00)	19.35%
1-99 Miscellaneous	0.00	0.00	0.00		1,340.46	0.00	1,340.46	
2-03-01 Gold Can	497.80	0.00	497.80		9,029.46	0.00	9,029.46	
Special Outreach Receipts	25.00	1,000.00	(975.00)	2.50%	1,163.66	12,000.00	(10,836.34)	9.70%
Total Income	14,973.01	23,361.00	(8,387.99)	64.09%	277,505.02	304,312.00	(26,806.98)	91.19%
Gross Profit	14,973.01	23,361.00	(8,387.99)	64.09%	277,505.02	304,312.00	(26,806.98)	91.19%
Expenses								
16-00 MORTGAGES	4,241.77	4,238.00	3.77	100.09%	50,901.24	50,900.00	1.24	100.00%
ADM-00 ADMINISTRATIVE	763.00	1,256.00	(493.00)	60.75%	14,070.44	19,847.00	(5,776.56)	70.89%
CCT-00 CONGREGATIONAL CARE TEAM	0.00	13.00	(13.00)	0.00%	(30.00)	200.00	(230.00)	-15.00%
CEL-00 CELEBRATION & EVENTS TEAM	0.00	100.00	(100.00)	0.00%	514.04	2,000.00	(1,485.96)	25.70%
COM-00 COMMUNICATIONS TEAM	0.00	191.00	(191.00)	0.00%	4,001.79	3,720.00	281.79	107.58%
ECM-00 EARTH CARE MINISTRIES TEAM	0.00	0.00	0.00		182.52	2,250.00	(2,067.48)	8.11%
FAC-00 FACILITIES TEAM	0.00	1,282.00	(1,282.00)	0.00%	23,351.10	20,140.00	3,211.10	115.94%
FAC-01 Insurance - Building	1,499.00	1,328.00	171.00	112.88%	5,786.25	5,273.00	513.25	109.73%
FAC-02 Utilities	791.66	886.00	(94.34)	89.35%	10,677.72	10,684.00	(6.28)	99.94%
HOS-00 HOSPITALITY TEAM	0.00	57.00	(57.00)	0.00%	(369.65)	750.00	(1,119.65)	-49.29%
INT-00 INTERGENERATIONAL FAITH EXPLORATION TEAM	0.00	284.00	(284.00)	0.00%	1,943.83	3,419.00	(1,475.17)	56.85%
MIS-00 MISSIONS TEAM	1,198.25	1,948.00	(749.75)	61.51%	20,569.50	24,202.00	(3,632.50)	84.99%
PAS-00 PASTORAL RELATED	6,499.85	7,400.67	(900.82)	87.83%	89,178.66	89,954.04	(775.38)	99.14%
PER-00 PERSONNEL TEAM	0.00	25.00	(25.00)	0.00%	0.00	300.00	(300.00)	0.00%
REM-00 REMUNERATIONS	3,999.37	5,878.00	(1,878.63)	68.04%	60,689.10	72,102.00	(11,412.90)	84.17%
STW-00 STEWARDSHIP TEAM	0.00	0.00	0.00		428.83	450.00	(21.17)	95.30%
Unapplied Cash Bill Payment Expense	0.00	0.00	0.00		0.00	0.00	0.00	
WEL-00 WELCOME TEAM	0.00	250.00	(250.00)	0.00%	164.10	1,000.00	(835.90)	16.41%
WOR-00 WORSHIP TEAM	0.00	77.00	(77.00)	0.00%	1,235.74	1,750.00	(514.26)	70.61%
Total Expenses	18,992.90	25,213.67	(6,220.77)	75.33%	283,295.21	308,941.04	(25,645.83)	91.70%
Net Operating Income	-\$ 4,019.89	-\$ 1,852.67	-\$ 2,167.22	216.98%	-\$ 5,790.19	-\$ 4,629.04	-\$ 1,161.15	125.08%
Net Income	-\$ 4,019.89	-\$ 1,852.67	-\$ 2,167.22	216.98%	-\$ 5,790.19	-\$ 4,629.04	-\$ 1,161.15	125.08%