

	Actual	Budget	Variance	Year To Date	YTD	
	April-19	April-19			Budget	Variance
<b>Revenue</b>	28,391.86	22,001.50	6,390.36	96,072.99	82,006.00	14,066.99
<b>Expenditures</b>						
Giving & Benevolence	300.00	350.00	50.00	1,366.00	1,400.00	34.00
Administrative Operations	3,328.15	3,135.00	(193.15)	15,334.84	12,790.00	(2,544.84)
Facility costs	3,795.01	4,034.63	239.62	14,530.17	13,939.63	(590.54)
Leadership Development	1,295.50	375.00	(920.50)	2,811.03	900.00	(1,911.03)
Adult Ministries	17,749.97	18,244.13	494.16	77,219.68	67,545.16	(9,674.52)
Childrens Ministries	1,068.19	1,425.00	356.81	5,058.56	5,700.00	641.44
Youth Ministries	1,413.20	1,325.00	(88.20)	5,625.76	5,300.00	(325.76)
Total Expenditures	28,950.02	28,888.76	(61.26)	121,946.04	107,574.79	(14,371.25)
Revenues over (under) Expenditures	(558.16)	(6,887.26)	6,329.10	(25,873.05)	(25,568.79)	(304.26)
Transfers to (from) Reserves	(339.95)	0.00	339.95	(9,626.83)	0.00	9,626.83
Change in Operating Fund	(218.21)	(6,887.26)	6,669.05	(16,246.22)	(25,568.79)	9,322.57
<i>(Prepared for Management Use Only)</i>						