

Domestic Foreign Missionary Society
 Budgetary Income Statement
 Budgetary Summary
 As of the end of March 2011

Description	Month			Year-To-Date			Annual Budget/YTD Actual		
	Actual	Budget	Fav/(Unfav) Variance*	Actual	Budget	Fav/(Unfav) Variance*	Annual Budget	YTD (Shortfall) / Overage	Actual YTD & Annual Budget
Income									
Diocesan Commitments	2,094,193	2,140,950	-46,756	6,451,751	6,422,849	28,902	25,691,395	-19,239,644	25.11%
Investment Income	2,382,865	791,922	1,590,943	2,356,014	2,375,766	-19,752	9,503,064	-7,147,049	24.79%
Rental Income	81,057	79,167	1,890	243,172	237,501	5,671	950,000	-706,828	25.60%
Other Income	60	0	60	1,164	0	1,164	0	1,164	0.00%
Total Income	4,558,176	3,012,039	1,546,137	9,052,102	9,036,116	15,986	36,144,458	-27,092,357	25.04%
Presiding Bishop's Office									
PB's Office	180,945	154,762	-26,183	370,337	381,466	11,129	1,428,193	1,057,856	25.93%
House of Bishops	29,117	9,234	-19,883	30,840	27,702	-3,138	110,800	79,960	27.83%
Chief Operating Officer	48,921	52,858	3,937	132,564	125,665	-6,899	466,676	334,112	28.41%
Office of Pastoral Development	64,468	45,006	-19,462	93,699	111,144	17,444	418,245	324,545	22.40%
Title IV & Legal Assistance to Dioceses	160,010	100,156	-59,853	195,829	284,578	88,748	1,120,000	924,171	17.48%
Presiding Bishop's Office	483,461	362,017	-121,444	823,269	930,555	107,285	3,543,914	2,720,645	23.23%
Mission Coordinator									
Mission Direction									
Director of Mission	9,061	0	-9,061	21,355	0	-21,355	0	-21,355	0.00%
Mission Direction and Administration	99,155	121,109	21,954	250,349	291,710	41,361	1,093,714	843,366	22.89%
Mission Direction	108,215	121,109	12,894	271,704	291,710	20,006	1,093,714	822,010	24.84%
Advocacy Center									
Social & Eco. Justice, Jubilee	65,692	100,425	34,734	157,186	268,973	111,787	1,046,617	889,431	15.02%
Racial Justice (Native American)	37,705	41,444	3,739	103,902	107,270	3,368	412,006	308,104	25.22%
Peace, Int'l Affairs, and Migration	24,288	45,799	21,511	101,757	111,742	9,985	421,305	319,547	24.15%
Advocacy Center	127,685	187,668	59,983	362,845	487,985	125,140	1,879,928	1,517,083	19.30%
Evangelism & Congregational Life									
Congregational Research	25,986	29,748	3,762	71,611	72,623	1,012	273,857	202,246	26.15%
Evangelism & Church Planting	17,108	21,745	4,637	32,157	56,247	24,090	215,990	183,832	14.89%
Worship & Spirituality	106	6,882	6,776	5,898	20,646	14,748	82,583	76,685	7.14%
Christian Formation	39,810	81,641	41,832	119,561	228,618	109,057	901,200	781,639	13.27%
Congre. Vitality & Stewardship	42,149	52,082	9,933	75,237	136,285	61,048	525,162	449,925	14.33%
Ethnic & Multicultural Congre. Dev. & E	85,556	108,342	22,786	186,333	281,290	94,956	1,084,403	898,070	17.18%
Episcopal Migration Ministries - Non G	22,892	8,951	-13,941	15,401	20,283	4,882	74,544	59,143	20.66%
Evangelism & Congregational Life Cent	233,605	309,391	75,786	506,199	815,993	309,794	3,157,739	2,651,541	16.03%

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Mission Funding									
Development Office	50,821	42,500	-8,321	106,105	112,073	5,968	435,835	329,729	24.35%
Mission Funding	50,821	42,500	-8,321	106,105	112,073	5,968	435,835	329,729	24.35%
Mission Leadership Center									
CDO & Transitions Ministry	19,601	37,994	18,393	68,658	97,047	28,389	371,257	302,600	18.49%
Young Adults	43,121	53,846	10,725	107,276	144,751	37,475	562,215	454,939	19.08%
Missionary Personnel	188,000	146,227	-41,772	378,616	352,951	-25,666	1,326,050	947,434	28.55%
Federal Ministries	56,820	63,537	6,716	128,215	163,676	35,461	631,558	503,342	20.30%
Mission Leadership Center	307,542	301,605	-5,938	682,765	758,425	75,659	2,891,080	2,208,315	23.62%
Partnerships Center									
Translation Services	-19,513	16,377	35,890	-10,316	41,623	51,939	162,784	173,100	(6.34%)
Ecumenical & Interfaith	92,356	62,003	-30,352	132,033	167,195	35,162	653,000	520,967	20.22%
Affiliated Organization	-849,049	-70,754	778,295	-849,049	-212,262	636,787	-849,049	0	100.00%
Anglican Communion	120,432	99,270	-21,162	262,410	274,609	12,199	1,075,190	812,780	24.41%
TEC Diocesan Grants (offshore)	139,552	137,562	-1,990	456,524	412,686	-43,838	1,650,743	1,194,219	27.66%
Grants & Covenants	1,559,833	386,823	-1,173,010	2,028,316	1,160,469	-867,847	4,641,847	2,613,531	43.70%
United Thank Offering	7,784	8,593	809	5,724	14,433	8,709	46,388	40,664	12.34%
Partnerships Center	1,051,395	639,874	-411,520	2,025,642	1,858,754	-166,889	7,380,902	5,355,260	27.44%
Total Mission Coordinator	1,879,264	1,602,147	-277,117	3,955,260	4,324,939	369,679	16,839,199	12,883,938	23.49%
General Convention									
GC Sites and Facilities	22,550	12,689	-9,861	23,441	38,067	14,626	152,264	128,823	15.40%
GC Publications	212	0	-212	212	0	-212	0	-212	0.00%
Executive Council	108,767	37,942	-70,825	139,132	113,826	-25,306	455,303	316,171	30.56%
House of Deputies	11,680	22,731	11,051	44,505	58,480	13,975	227,979	183,474	19.52%
Office of the General Convention	117,303	125,296	7,992	283,431	310,145	26,714	1,170,443	887,012	24.22%
Archives	74,676	98,463	23,787	177,573	245,094	67,522	929,635	752,062	19.10%
GBEC	36,178	5,406	-30,773	37,685	11,570	-26,115	41,637	3,952	90.51%
Committees, Commissions, Agencies	51,062	36,858	-14,204	182,186	110,574	-71,612	442,286	260,100	41.19%
General Convention	422,429	339,384	-83,045	888,166	887,756	-409	3,419,547	2,531,381	25.97%

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Finance									
Controller	151,708	121,485	-30,224	310,372	298,059	-12,313	1,131,353	820,981	27.43%
Treasurer	163,273	146,488	-16,785	299,550	364,696	65,146	1,384,433	1,084,884	21.64%
Debt Financing & Repayment	163,225	216,667	53,442	258,935	650,000	391,065	2,600,000	2,341,065	9.96%
Refugee Loan Collection (IOM)	-54,951	719	55,670	-160,094	-13,647	146,446	-91,952	68,142	174.11%
Finance	423,255	485,358	62,103	708,763	1,299,108	590,345	5,023,835	4,315,072	14.11%
Communication									
Director's Office	49,081	81,975	32,894	110,394	202,825	92,432	766,090	655,696	14.41%
Digital Communicatoin	96,502	106,986	10,484	253,914	267,507	13,593	1,016,575	762,661	24.98%
Corporate Communications	29,876	35,557	5,681	77,540	92,217	14,677	354,414	276,873	21.88%
EBaR	24,510	-5,417	-29,927	56,589	-16,251	-72,840	-65,000	-121,589	(87.06%)
Episcopal News	43,107	62,118	19,010	164,600	152,467	-12,133	575,994	411,394	28.58%
Communication	243,076	281,220	38,143	663,037	698,766	35,729	2,648,073	1,985,036	25.04%
Administration									
Facility Management	188,495	184,560	-3,935	418,904	531,733	112,829	2,108,037	1,689,133	19.87%
Human Resources	8,572	146,772	138,200	417,561	363,564	-53,997	1,380,538	962,977	30.25%
Legal	26,394	24,628	-1,767	52,868	61,098	8,230	231,608	178,739	22.83%
Technology	110,551	115,511	4,960	223,937	298,665	74,728	1,151,684	927,747	19.44%
Administration	334,012	471,471	137,459	1,113,270	1,255,060	141,790	4,871,867	3,758,597	22.85%
Total Expense	3,785,498	3,541,597	-243,901	8,151,766	9,396,184	1,244,418	36,346,434	28,194,668	22.43%
Budgetary Surplus/(Deficit)	772,678	-529,559	1,302,236	899,972	-360,068	1,260,041	-201,976	1,101,948	
Episcopal Migration Ministries									
Total Income	6,280	1,322,413	-1,316,133	6,280	3,967,239	-3,960,959	15,868,960	-15,862,680	0.04%
Total Expense	725,140	1,369,560	644,420	2,078,264	3,990,468	1,912,204	15,868,330	13,790,066	13.10%
Episcopal Migration Ministries - Governr	-718,860	-47,147	-671,713	-2,071,984	-23,229	-2,048,755	630	-2,072,614	
Combined Net Activities	53,818	-576,705	630,523	-1,172,012	-383,298	-788,714	-201,346	-970,665	

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