

Domestic Foreign Missionary Society  
 Budgetary Income Statement  
 Budgetary Summary  
 As of the end of November 2010

Department Number:	1-****-***
Period:	November

[Calculate Rpt](#)

[Calculate All Reports](#)

Description	Month			Year-To-Date			Annual Budget/YTD Acutal		
	Actual	Budget	Fav/(Unfav) Variance*	Actual	Budget	Fav/(Unfav) Variance*	Annual Budget	YTD (Shortfall) / Overage	Actual YTD & Annual Budget
<b>REVENUE</b>									
Diocesan Commitments	2,412,488	2,361,500	50,988	25,739,991	25,976,500	(236,509)	28,338,000	(2,598,009)	91%
Investment Income	839,306	830,080	9,226	9,351,184	9,130,881	220,303	9,960,962	(609,777)	94%
Episcopal Life	80,644	74,771	5,873	921,293	838,979	82,314	915,250	6,043	101%
Digital Communications	-	833	(833)	6,651	9,167	(2,516)	10,000	(3,349)	67%
EMM Non-Government Revenue	74,070	42,500	31,570	772,210	467,500	304,710	510,000	262,210	101%
EBaR	28,287	51,417	(23,129)	457,228	565,583	(108,355)	617,000	(159,772)	74%
Gross Rental After Taxes	81,057	79,167	1,891	885,013	870,833	14,180	950,000	(64,987)	93%
Ordination Exam Fees	69,000	8,333	60,667	91,000	91,667	(667)	100,000	(9,000)	91%
Other Income	20,010	-	20,010	155,622	-	155,622	-	155,622	
<b>Total Revenue</b>	<b>3,604,862</b>	<b>3,448,601</b>	<b>156,261</b>	<b>38,380,192</b>	<b>37,951,110</b>	<b>429,081</b>	<b>41,401,211</b>	<b>(3,021,020)</b>	<b>93%</b>
<b>EXPENSE</b>									
<b>Presiding Bishop's Office</b>									
Office of the Presiding Bishop	123,447	111,616	(11,832)	1,212,099	1,227,772	15,673	1,339,387	127,289	90%
House of Bishops	18,706	7,475	(11,231)	79,585	82,225	3,292	89,700	10,115	89%
Chief Operating Officer	34,953	37,705	2,752	398,217	414,751	16,535	452,456	54,239	88%
Office of Pastoral Development	33,847	38,408	4,561	362,564	422,489	59,925	460,897	98,333	79%
Title IV	28,799	33,583	4,784	414,911	369,417	(45,494)	403,000	(11,911)	103%
Legal Assistance to Dioceses	100,855	83,333	(17,521)	760,186	916,667	156,481	1,000,000	239,814	76%
	340,608	312,120	(28,488)	3,227,561	3,433,320	206,411	3,745,440	517,880	86%
<b>General Convention</b>									
Comitees, Commissions, Agencies	47,372	22,996	(24,376)	294,394	252,959	(41,435)	275,955	(18,439)	107%
General Convention - Site & Facilities	806	7,977	7,171	881	87,752	86,871	95,730	94,848	1%
GC Publications	-	4,363	4,363	37,923	47,988	10,064	52,350	14,427	72%
GC Secretariat	-	-	-	69	-	(69)	-	(69)	
Executive Council	75,050	34,159	(40,891)	441,315	375,751	(65,565)	409,910	(31,405)	108%
President of House of Deputies	11,053	13,593	2,540	121,885	149,523	27,637	163,116	41,230	75%
Office of the General Convention	78,932	97,978	19,045	996,154	1,077,754	81,600	1,175,731	179,578	85%
Archives	61,154	71,026	9,872	599,299	781,289	181,990	852,315	253,016	70%
General Board of Examining Chaplains	8,221	12,573	4,352	109,164	138,304	29,140	150,877	41,713	72%
	282,589	264,665	(17,924)	2,601,085	2,911,318	310,233	3,175,983	574,898	82%

\* Fav = Favorable; (Unfav) = Unfavorable

Domestic Foreign Missionary Society  
 Budgetary Income Statement  
 Budgetary Summary  
 As of the end of November 2010

Department Number:	1-****-***
Period:	November

[Calculate Rpt](#)

[Calculate All Reports](#)

Description	Month			Year-To-Date			Annual Budget/YTD Acutal		
	Actual	Budget	Fav/(Unfav) Variance*	Actual	Budget	Fav/(Unfav) Variance*	Annual Budget	YTD (Shortfall) / Overage	Actual YTD & Annual Budget
<b>Mission Coordinator</b>									
<b>Mission Direction</b>									
Mission Direction Administration	6,693	5,663	(1,031)	78,155	62,291	(15,864)	67,954	(10,201)	115%
Provision for Redundant Employees	1,432	-	(1,432)	16,912	-	(16,912)	-	(16,912)	
Network Development	-	-	-	-	-	-	-	-	0%
	8,125	5,663	(2,462)	95,067	62,291	(32,776)	67,954	(27,113)	<b>140%</b>
<b>Mission Funding</b>									
Development Office	28,480	41,413	12,932	394,492	455,538	61,046	496,950	102,458	79%
Planned Giving	-	-	-	-	-	-	-	-	
	28,480	41,413	12,932	394,492	455,538	61,046	496,950	102,458	<b>79%</b>
<b>Advocacy Center</b>									
Direction & Administration	9,815	11,319	1,504	101,272	124,513	23,241	135,833	34,561	75%
Social & Eco. Justice, Jubilee	68,729	87,612	18,882	608,052	963,730	355,678	1,051,342	443,289	58%
Anti-Racism, Racial Just. & Gender Equality	19,280	35,430	16,151	366,538	389,734	23,195	425,164	58,626	86%
Peace, Int'l Affairs, and Migration	40,129	41,494	1,364	343,076	456,430	113,354	497,924	154,847	69%
	137,954	175,855	37,902	1,418,939	1,934,407	515,468	2,110,263	691,323	<b>67%</b>
<b>Mission Leadership Center</b>									
Direction & Administration	21,536	33,476	11,940	323,028	368,238	45,210	401,714	78,686	80%
Ordained Ministry	-	-	-	-	-	-	-	-	
Church Deployment Office/Transition	26,322	32,565	6,242	292,323	358,210	65,887	390,775	98,452	75%
Lay Ministry	-	-	-	-	-	-	-	-	
Young Adults	33,707	52,746	19,039	449,653	580,208	130,554	632,954	183,301	71%
Missionary Personnel	121,636	114,918	(6,718)	1,081,904	1,264,101	182,197	1,379,019	297,115	78%
Chaplaincies	42,616	53,115	10,499	571,783	584,269	12,485	637,384	65,600	90%
Theological Education	-	-	-	-	-	-	-	-	
Women's Ministry	-	-	-	-	-	-	-	-	
	245,818	286,820	41,003	2,718,692	3,155,025	436,333	3,441,846	723,154	<b>79%</b>
<b>Evangelism &amp; Congregational Life Center</b>									
Direction & Administration	5,634	8,027	2,393	67,329	88,301	20,973	96,329	29,000	70%
Christian Formation	32,118	51,809	19,691	340,213	569,898	229,685	621,707	281,494	55%
Congregational Research	18,001	22,573	4,572	191,820	248,298	56,478	270,871	79,050	71%
Congre. Vitality & Stewardship	21,276	36,717	15,441	315,750	403,887	88,137	440,604	124,854	72%
Ethnic & Multicultural Congre. Dev. & Evan.	72,760	90,700	17,939	713,590	997,695	284,105	1,088,394	374,804	66%
Evangelism & Church Planting	9,517	17,668	8,151	155,229	194,348	39,119	212,016	56,787	73%
Episcopal Migration Ministries	17,510	15,679	(1,831)	137,979	172,467	34,488	188,146	50,167	73%
Worship & Spirituality	6,263	8,399	2,136	38,250	92,384	54,135	100,783	62,533	38%
	183,079	251,571	68,492	1,960,159	2,767,279	807,119	3,018,849	1,058,690	<b>65%</b>

\* Fav = Favorable; (Unfav) = Unfavorable

Domestic Foreign Missionary Society  
 Budgetary Income Statement  
 Budgetary Summary  
 As of the end of November 2010

Department Number:	1-****-***
Period:	November

Calculate Rpt

Calculate All Reports

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
<b>Partnerships Center</b>									
Direction & Administration	30,753	30,944	191	348,169	340,383	(7,786)	371,327	23,158	94%
Anglican Communion	98,992	88,970	(10,023)	851,609	978,668	127,059	1,067,637	216,029	80%
Diocesan Services	134,499	134,645	146	1,486,222	1,481,097	(5,125)	1,615,743	129,520	92%
Ecumenical & Interfaith	23,799	60,583	36,785	475,590	666,414	190,824	726,997	251,407	65%
Grants & Covenants	393,021	399,568	6,547	4,358,218	4,395,253	37,035	4,794,821	436,604	91%
United Thank Offering	573	5,859	5,286	(18,226)	64,450	82,676	70,309	88,535	-26%
Translation Services	10,429	14,002	3,573	11,107	154,027	142,920	168,030	156,922	7%
Affiliated Organizations	(70,754)	(70,754)	-	(778,295)	(778,295)	-	(849,049)	(70,754)	92%
	621,312	663,818	42,506	6,734,395	7,301,998	567,603	7,965,816	1,231,421	85%
<b>Total Mission Coordination</b>	<b>1,224,768</b>	<b>1,425,140</b>	<b>200,372</b>	<b>13,321,745</b>	<b>15,676,538</b>	<b>2,354,794</b>	<b>17,101,678</b>	<b>3,779,933</b>	<b>78%</b>
<b>Communication</b>									
Director's Office	34,459	49,241	14,782	544,650	541,653	(2,997)	590,894	46,245	92%
Corporate Communications	32,360	27,606	(4,754)	272,538	303,668	31,130	331,274	58,736	82%
Digital Communications	81,549	93,761	12,212	922,657	1,031,374	108,717	1,125,135	202,478	82%
Episcopal News	132,606	117,532	(15,074)	1,320,199	1,292,852	(27,347)	1,410,384	90,185	94%
EBaR	35,875	55,475	19,600	486,704	610,224	123,520	665,699	178,995	73%
Order Fulfillment & Mailing Services	6,524	20,164	13,640	190,838	221,806	30,968	241,970	51,132	79%
<b>Total Communication</b>	<b>323,374</b>	<b>363,780</b>	<b>40,406</b>	<b>3,737,584</b>	<b>4,001,576</b>	<b>263,992</b>	<b>4,365,356</b>	<b>627,772</b>	<b>86%</b>
<b>Finance</b>									
Controller's Office	70,557	100,681	30,124	926,779	1,107,491	180,712	1,208,172	281,393	77%
Treasurer's Office	96,160	113,320	17,160	1,120,756	1,246,515	125,759	1,359,835	239,079	82%
Debt Financing and Repayment	22,818	158,333	135,516	1,578,788	1,741,667	162,879	1,900,000	321,212	83%
Refugee Loan Collection (IOM)	36,250	28,904	(7,346)	238,771	317,941	79,171	346,845	108,075	69%
	225,784	401,238	175,453	3,865,093	4,413,614	548,521	4,814,852	949,759	80%
<b>Administration</b>									
Facilities Management	166,267	151,681	(14,587)	1,631,985	1,668,489	36,504	1,820,170	188,184	90%
Human Resources	162,240	122,324	(39,916)	1,309,101	1,345,569	36,468	1,467,894	158,793	89%
General Corporate Legal Fees	14,541	21,455	6,914	174,239	236,010	61,771	257,465	83,226	68%
Technology	82,534	89,697	7,163	987,291	986,666	(625)	1,076,362	89,072	92%
<b>Total Administration</b>	<b>425,583</b>	<b>385,158</b>	<b>(40,425)</b>	<b>4,102,616</b>	<b>4,236,733</b>	<b>134,118</b>	<b>4,621,891</b>	<b>519,275</b>	<b>89%</b>
<b>TOTAL EXPENSE</b>	<b>2,822,706</b>	<b>3,152,100</b>	<b>329,394</b>	<b>30,855,683</b>	<b>34,673,100</b>	<b>3,818,068</b>	<b>37,825,200</b>	<b>6,969,517</b>	<b>82%</b>
<b>Net Budgetary Income / (Loss)</b>	<b>782,156</b>	<b>296,501</b>	<b>485,655</b>	<b>7,524,508</b>	<b>3,278,010</b>	<b>4,247,150</b>	<b>3,576,011</b>	<b>3,948,497</b>	
<b>Episcopal Migration Ministries Government</b>									
EMM Government Revenue	-	1,172,820	(1,172,820)	7,723,117	12,901,021	(5,177,904)	14,073,841	(6,350,724)	55%
Episcopal Migration Ministries	(1,211,661)	(1,172,820)	38,840	(11,932,516)	(12,901,021)	(968,505)	(14,073,841)	(2,141,325)	85%
<b>Net EMM Government</b>	<b>(1,211,661)</b>	<b>-</b>	<b>(1,211,661)</b>	<b>(4,209,399)</b>	<b>-</b>	<b>(4,209,399)</b>	<b>-</b>	<b>(4,209,399)</b>	
<b>COMBINED NET ACTIVITES</b>	<b>(429,504)</b>	<b>296,501</b>	<b>(726,005)</b>	<b>3,315,109</b>	<b>3,278,010</b>	<b>37,750</b>	<b>3,576,011</b>	<b>(260,902)</b>	

\* Fav = Favorable; (Unfav) = Unfavorable