



February 2024

Budget vs. Actuals

	Feb 2024		YTD 2024		2024
	Actual	Budget	Actual	Budget	Jan. - June Budget
Revenue					
Clergy Gathering - April 2024	\$ 1,954	\$ 0	\$ 1,954	\$ 0	\$ 0
Connectional Funding	\$ 109,372	\$ 70,000	\$ 165,373	\$ 130,000	\$ 460,000
Ethiopian Pastor Support	\$ 7,181	\$ 0	\$ 10,589	\$ 0	\$ 0
Individual Donations	\$ 425	\$ 0	\$ 1,262	\$ 0	\$ 0
Interest Income	\$ 281	\$ 0	\$ 799	\$ 0	\$ 0
PAC Convening Session	\$ 0	\$ 0	\$ 60	\$ 0	\$ 0
Total Revenue	\$ 119,213	\$ 70,000	\$ 180,036	\$ 130,000	\$ 460,000
Expenditures					
President Pro Tem	\$ 15,017	\$ 15,041	\$ 29,783	\$ 30,084	\$ 96,000
Admin Assistant	\$ 3,557	\$ 6,283	\$ 8,512	\$ 12,565	\$ 38,675
Banking Fees	\$ 144	\$ 105	\$ 246	\$ 210	\$ 905
Boards & Committees	\$ 140	\$ 2,660	\$ 140	\$ 5,320	\$ 23,000
Conference Session 2023	\$ 5,858	\$ 0	\$ 5,858	\$ 0	\$ 0
Conference Session Expenses	\$ 1,000	\$ 0	\$ 1,000	\$ 0	\$ 60,000
Convening Gen Conf	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
ESL/Intl Leader Gatherings	\$ 0	\$ 1,000	\$ 0	\$ 1,000	\$ 15,000
New Church Development	\$ 0	\$ 3,100	\$ 5,000	\$ 6,100	\$ 30,000
Office Expenses	\$ 1,884	\$ 2,030	\$ 8,219	\$ 4,660	\$ 12,920
PAC Insurance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000
Reimbursable Expenses	\$ 4,977	\$ 7,000	\$ 6,975	\$ 13,400	\$ 58,000
Support for GMC Outside US	\$ 10,000	\$ 3,000	\$ 20,000	\$ 6,000	\$ 18,000
Third Party Services	\$ 1,489	\$ 2,250	\$ 1,626	\$ 5,000	\$ 14,500
Training	\$ 0	\$ 7,000	\$ 840	\$ 13,800	\$ 42,000
Total Expenditures	\$ 44,067	\$ 49,469	\$ 88,199	\$ 98,139	\$ 460,000
Net Revenue	\$ 75,147	\$ 20,531	\$ 91,837	\$ 31,861	\$ 0
2023 Retained Earnings			\$ 146,148		
Net Revenue from Inception			\$ 237,985		