

**First Presbyterian Church
Income Statement Variance Analysis
YTD March 31, 2016**

	A	B	C	D	E	F
1		2016 Actual YTD	2016 Budget YTD	Over (under) budget	2016 Annual Budget	Actual to Annual Budget %
2	Mission Income:			Standard >		25%
3	Pledge / Just Give Income	\$ 114,026	\$ 130,706	\$ (16,680)	\$ 400,000	29%
4	Loose Plate Collection	3,319	1,500	1,819	6,000	55%
5	Building Usage	11,025	12,999	(1,974)	52,000	21%
6	Fellowship Hall Income	-	3,999	(3,999)	16,000	0%
7	Gifts & Memorials	525	2,751	(2,226)	11,000	5%
8	Miscellaneous Income	3,833	2,001	1,832	8,000	48%
9	Designated Gifts:			-		
10	Scholarship Singers	704	2,499	(1,795)	10,000	7%
11	Guest Musicians	667	-	-	-	
12	Bell Choir	-	-	-	-	
13	Campus Improvement Fund	1,025	1,500	(475)	6,000	17%
14	Flowers	-	-	-	-	
15	Total Mission Income	\$ 135,124	\$ 157,955	\$ (23,498)	\$ 509,000	27%
16	Mission Disbursements					
17	Administration & Finance	\$ 88,405	\$ 80,462	7,943	343,847	26%
18	Property / Campus Improvement	21,345	24,554	(3,209)	105,500	20%
19	Family Ministries	2,469	3,111	(642)	17,445	14%
20	Evangelism & Mission	3,833	4,125	(292)	16,500	23%
21	Worship & Music	9,988	12,120	(2,132)	48,500	21%
22	Total Mission Disbursements	\$ 126,040	\$ 124,372	\$ 1,668	\$ 531,792	24%
23	Net Surplus (loss)	9,083	33,583	(25,167)	(22,792)	-40%