

**First Presbyterian Church  
Income Statement Variance Analysis  
YTD December 31, 2015**

	A	B	C	D	F
1		2015 Actual YTD	2015 Budget YTD	Over (under) budget	Actual to Annual Budget %
2	<b>Mission Income:</b>			Standard >	<b>100%</b>
3	Just Give Income	\$ 389,254	\$ 477,000	\$ (87,746)	82%
4	Loose Plate Collection	6,530	4,500	2,030	145%
5	Building Usage	54,475	50,000	4,475	109%
6	Fellowship Hall Income	15,050	7,500	7,550	201%
7	Gifts & Memorials	12,658	11,000	1,658	115%
8	Miscellaneous Income	15,358	8,000	7,358	192%
9	<b>Designated Gifts:</b>			-	
10	Scholarship Singers	13,335	26,700	(13,365)	50%
11	Bell Choir	530	3,000	(2,470)	18%
12	Campus Improvement Fund	4,845	-	4,845	
13	Flowers	570	-	570	
14	<b>Total Mission Income</b>	<b>\$ 512,606</b>	<b>\$ 587,700</b>	<b>\$ (75,094)</b>	<b>87%</b>
15	<b>Mission Disbursements</b>				
16	Administration & Finance	\$ 366,561	\$ 341,242	25,319	107%
17	Property / Campus Improvement	113,693	109,500	4,193	104%
18	LifeStages (All)	21,863	21,950	(87)	100%
19	Evangelism & Mission	24,070	15,500	8,570	155%
20	Worship & Music	48,049	45,500	2,549	106%
21	<b>Total Mission Disbursements</b>	<b>\$ 574,237</b>	<b>\$ 533,692</b>	<b>\$ 40,545</b>	<b>108%</b>
22	<b>Net Surplus (loss)</b>	<b>(61,631)</b>	<b>54,008</b>	<b>(115,639)</b>	<b>-114%</b>