

**First Unitarian Universalist Church of Youngstown**  
**Income Statement vs. Budget**  
**April 2019**

	<u>Apr 19</u>	<u>Budget</u>	<u>% of Budget</u>	<u>Jan - Apr 19</u>	<u>YTD Budget</u>	<u>% of Budget</u>	<u>Annual Bud...</u>
<b>Ordinary Income/Expense</b>							
<b>Income</b>							
<b>Revenues-Operating/General Fund</b>							
<b>Revenue - Contributions</b>	10,487	11,522	91%	39,787	46,089	86%	137,569
<b>Revenue - Fundraisers</b>	93	350	27%	1,224	1,400	87%	4,200
<b>Revenue - Other Toward GenFund</b>	50	350	14%	3,362	3,900	86%	11,700
<b>Revenues-Operating/General Fund - Other</b>	411			1,845			
<b>Total Revenues-Operating/General Fund</b>	<u>11,041</u>	<u>12,222</u>	<u>90%</u>	<u>46,218</u>	<u>51,389</u>	<u>90%</u>	<u>153,469</u>
<b>Total Income</b>	11,041	12,222	90%	46,218	51,389	90%	153,469
<b>Expense</b>							
<b>ExpOP</b>							
<b>Bldg/PropMaint</b>	2,676	1,143	234%	7,565	4,770	159%	14,360
<b>Exp-FundRaise</b>	275	200	137%	802	1,200	67%	2,800
<b>Exp-Ministry</b>	620	740	84%	3,972	3,710	107%	9,880
<b>Exp-Office</b>	904	402	225%	2,391	1,763	136%	5,114
<b>Exp-Other</b>	61	125	49%	464	500	93%	1,650
<b>Exp-Staff</b>	8,893	9,646	92%	36,535	38,863	94%	116,532
<b>Utilities</b>	779	1,085	72%	3,122	3,570	87%	10,030
<b>Total ExpOP</b>	<u>14,206</u>	<u>13,341</u>	<u>106%</u>	<u>54,850</u>	<u>54,376</u>	<u>101%</u>	<u>160,366</u>
<b>Total Expense</b>	<u>14,206</u>	<u>13,341</u>	<u>106%</u>	<u>54,850</u>	<u>54,376</u>	<u>101%</u>	<u>160,366</u>
<b>Net Ordinary Income</b>	(3,166)	(1,119)	283%	(8,632)	(2,987)	289%	(6,897)
<b>Other Income/Expense</b>							
<b>Other Income</b>							
<b>Revenues - Give Away the Plate</b>	719			2,165			
<b>Revenues - Holding Fund</b>	58		100%	61,902		100%	
<b>Revenues - MinDescretionaryFund</b>				3,802		100%	
<b>Revenues - NOT Op./GenFund</b>				2,463		100%	
<b>Revenues - Radio Underwriting</b>	225			574			
<b>Revenues - Rental Deposits</b>	100		100%	500		100%	
<b>Revenues - RigoFund</b>				550		100%	
<b>Revenues - Social Justice Grant</b>				10			
<b>Revenues - Women's Alliance</b>				15		100%	
<b>Total Other Income</b>	<u>1,102</u>		<u>100%</u>	<u>71,981</u>		<u>100%</u>	

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	Apr 19	Budget	% of Budget	Jan - Apr 19	YTD Budget	% of Budget	Annual Bud...
<b>Other Expense</b>							
Expenses - Give Away the Plate	729			1,446			
Expenses - Holding Fund	327		100%	63,961		100%	
Expenses - MinDiscretionaryFund	3,600		100%	3,905		100%	
Expenses - NOT Op./GenFund				95		100%	
Expenses - Radio Underwriting	600			600			
Expenses - Rentals	175		100%	375		100%	
Expenses - Reserve	501		100%	1,240		100%	
Expenses - Special Appeal 2016				114		100%	
Expenses - Women's Alliance				37		100%	
<b>Total Other Expense</b>	5,932		100%	71,773		100%	
<b>Net Other Income</b>	(4,830)		100%	208		100%	
<b>Net Income</b>	<b>(7,996)</b>	<b>(1,119)</b>	<b>715%</b>	<b>(8,423)</b>	<b>(2,987)</b>	<b>282%</b>	<b>(6,897)</b>