

**Alma First Church of God**  
Income Statement - Actual vs. Budget



For the **Three Month** Period Ending November 30, 2018

	YTD Actual	2018-19 YTD Budget	Favorable (Unfavorable) Variance
Income	\$116,785	\$135,685	(\$18,900)
Expenses			
Compensation	80,890	82,275	1,385
Operations	20,213	16,205	(4,008)
Missions	9,645	9,850	205
Buildings, Grounds & Vehicles	14,442	11,205	(3,237)
His Place	7,745	4,929	(2,816)
Worship	283	995	712
Filling Station	4,101	4,095	(6)
Hospitality	1,149	920	(229)
Lay Ministry	415	955	540
Christian Education	665	1,445	780
ACT Ministry	240	385	145
Safety Ministry	97	465	368
Technology	6,679	1,945	(4,734)
Total Expenses	<u>146,564</u>	<u>135,669</u>	<u>(10,895)</u>
Net Income (Loss)	<u>(\$29,779)</u>	<u>\$16</u>	<u>(\$29,795)</u>



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Income Statement - Actual vs. Budget



*Year-To-Date Actual vs. Annual Budget*  
For the **Three Month** Period Ending November 30, 2018

	Actual	2018-19 Annual Budget	Remaining Balance Favorable (Unfavorable)	Remaining Percentage
Income	\$116,785	\$568,781	\$451,996	79.5%
Expenses				
Compensation	80,890	330,691	249,801	75.5%
Operations	20,213	75,310	55,097	73.2%
Missions	9,645	55,000	45,355	82.5%
Buildings, Grounds & Vehicles	14,442	43,400	28,958	66.7%
His Place	7,745	19,700	11,955	60.7%
Worship	283	4,000	3,717	92.9%
Filling Station	4,101	16,300	12,199	74.8%
Hospitality	1,149	3,700	2,551	68.9%
Lay Ministry	415	3,800	3,385	89.1%
Christian Education	665	5,880	5,215	88.7%
ACT Ministry	240	1,500	1,260	84.0%
Safety Ministry	97	1,800	1,703	94.6%
Technology	6,679	7,700	1,021	13.3%
Total Expenses	146,564	568,781	422,217	74.2%

9 months remaining out of 12 months = 75.00%