	December			YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Revenue						
Pledges from Congregations	\$127,805	\$136,485	(\$8,679)	\$1,577,707	\$1,637,816	(\$60,109)
Donations	100	83	(ψο,σ7 <i>σ</i>) 17	4,390	1,000	3,390
Miscellaneous Income	3,618	0	3,618	19,667	0	19,667
Income from Endowment	7,993	8,072	(79)	96,874	96,864	10
Interest	48	42	6	352	500	(147)
Registration for Diocesan Convention	525	0	525	21,895	25,000	(3,105)
Other Workshop Registration	0	2,500	(2,500)	725	30,000	(29,275)
Youth Events Fee	970	0	970	27,518	0	27,518
Total Revenue	141,059	147,182	(6, 123)	1,749,128	1,791,180	(42,053)
Operating Expenses	·	•		, ,	, ,	, , ,
Employee-Related Expenses						
Diocesan Staff Salary	43,170	43,073	(97)	527,811	516,876	(10,934)
Camp and Conf Ctr Salary	7,542	7,542	0	90,500	90,500	0
Housing Allowance	4,708	4,708	0	56,500	56,500	0
Diocesan Staff Lay Employee Pension	8,579	2,850	(5,729)	31,340	34,200	2,860
Clergy Pension	5,358	5,198	(160)	58,616	62,370	3,754
Diocesan Staff Health Insurance	379	14,246	13,867	152,015	170,955	18,940
Employer FICA	2,186	2,180	(6)	26,503	26,163	(340)
Social Security Supplement	2,052	2,052	0	24,624	24,624	0
Staff Travel	3,498	3,333	(165)	34,103	39,996	5,893
Meals and Entertainment	344	292	(52)	7,927	3,500	(4,428)
Continuing Education	0	125	125	0	1,500	1,500
Conference Registration	0	583	583	2,126	7,000	4,874
Total Employee-Related Expenses	77,816	86,182	8,365	1,012,065	1,034,184	<i>22,120</i>
Other Operating Expenses						
Mission Outside the Diocese						

Sewane Support	Province IV Quota	0	208	208	1,920	2,500	580
Professional Fees	Sewanee Support	4,000	0	(4,000)	6,000	6,000	0
Audit Fees	Companion Diocese Support	0	0	0	10,000	10,000	0
Chancellor Admin and Travel 0 83 83 745 1,000 255 Chancellor Legal Costs 0 83 83 0 1,000 1,000 Other Legal Costs 4,885 167 (4,419) 7,400 2,000 (5,400) Convocational Deans 1,400 1,400 0 18,000 16,800 (1,200) Mission Inside the Diocese 1 1,407 0 0 92,000 0 192,000 11,447 Diocesan Support Honey Creek 0 0 0 92,000 0 92,000 79,000 (72,000) Seminarian Placement Support 11,536 6,583 (4,952) 79,726 79,000 (720 Supplies 0 167 167 0 2,000	Professional Fees						
Chancellor Legal Costs 0 83 83 0 1,000 1,000 Other Legal Cost 4,585 167 (4,419) 7,400 2,000 (5,400) Convocational Deans 1,400 1,400 0 18,000 16,800 1,200 Mission Inside the Diocese 3 3,333 (1,412) 28,554 40,000 1,407 Diocesan Support Honey Creek 0 0 0 92,000 0 (92,000) Semiarian Placement Support 11,536 6,583 (4,952) 79,726 79,000 (726) Supplies 0 16,001 16,001 2,000 2,000 6,525 Supplies 1,100 583 (517) 5,150 7,000 (6,525) 7,500 (6,525) 1,500 (7,000 1,800 (6,525) 1,500 (7,000 1,800 (6,525) 1,500 (7,000 1,800 (6,525) 1,500 (7,000 1,800 (1,000 1,500 (7,000 1,800 (1,000	Audit Fees	0	0	0	19,800	21,000	1,200
Other Legal Cost 4,585 167 (4,419) 7,400 2,000 (5,400) Convocational Deans 1,400 1,400 0 18,000 16,800 (1,200) Mission Inside the Diacese 0 0 0 28,554 40,000 11,447 Diocesan Support Honey Creek 0 0 0 92,000 0 (92,000) Seminarian Placement Support 11,536 6,583 (4,962) 79,726 79,000 (726) Supplies 0 167 167 0 2,000 2,000 Background Checks 2,931 250 (2,681) 9,525 3,000 (6,525) Testing and Screening for Candidates 1,100 583 (617) 5,500 (6,525) Contingencies and Reserves 16,000 0 (5,000) 5,000 5,000 0 Episcopal Transition Reserve 5,000 0 (5,000) 5,000 5,000 1,000 Episcopal Mice 1,000 458 (244)	Chancellor Admin and Travel	0	83	83	745	1,000	255
Other Legal Cost 4,585 167 (4,419) 7,400 2,000 (5,400) Convocational Deans 1,400 1,400 0 18,000 16,800 (1,200) Mission Inside the Diocese User Standard Placement Support to Campus Ministry 4,745 3,333 (1,412) 28,554 40,000 11,447 Diocesan Support Honey Creek 0 0 0 0 20,000 0 (92,000) Seminarian Placement Support 11,503 6,583 (4,952) 79,726 79,000 (726) Supplies 0 167 167 0 2,000 2,000 Background Checks 2,931 250 (2,681) 9,525 3,000 (6,525) Testing and Screening for Candidates 1,100 583 (517) 5,100 7,000 1,850 Contingencies and Reserves 16,000 0 (5,000) 5,000 5,000 0 Episcopal Transition Reserve 702 458 (244) 5,697 5,500 (197) </td <td>Chancellor Legal Costs</td> <td>0</td> <td>83</td> <td>83</td> <td>0</td> <td>1,000</td> <td>1,000</td>	Chancellor Legal Costs	0	83	83	0	1,000	1,000
Convocational Deans 1,400 1,400 0 18,000 16,800 (1,200) Mission Inside the Diocese Diocesan Support to Campus Ministry 4,745 3,333 (1,412) 28,554 40,000 11,447 Diocesan Support Honey Creek 0 0 0 92,000 0 (92,000) Ceminarian Placement Support 11,536 6,583 (4,952) 79,726 79,000 (726) Ceminarian Placement Support 11,536 6,583 (4,952) 79,726 79,000 (726) Ceminarian Placement Support 11,536 6,583 (4,952) 79,726 79,000 (726) Ceminarian Placement Support 11,536 6,583 (4,952) 79,726 79,000 (726) Ceminarian Placement Support 11,536 6,583 (4,952) 79,726 79,000 (2,000) Ceminarian Placement Support 11,000 Ceminarian Placement Support 11,000 Ceminarian Reserve 11,000 Ceminarian Reserve 11,000 Ceminarian Reserve 11,000 Ceminarian Reserve 15,000 0 (6,525) Ceminarian Reserve 15,000 0 (6,000) Ceminarian Reserve 15,000 Ceminarian Reserve 15,000		4,585	167	(4,419)	7,400	2,000	(5,400)
Mission Inside the Diocesan A,745 3,333 (1,412) 28,554 40,000 11,447 Diocesan Support to Campus Ministry 4,745 3,333 (1,412) 28,554 40,000 11,447 Diocesan Support Honey Creek 0 0 0 92,000 0 (92,000) Seminarian Placement Support 11,536 6,583 (4,952) 79,726 79,000 (726) Supplies 0 167 167 0 2,000 2,000 Background Checks 2,931 250 (2,881) 9,525 3,000 (6,525) Testing and Screening for Candidates 1,100 583 (517) 5,150 7,000 1,850 Cortingencies and Reserves 16,000 0 (16,000) 16,000 15,000 15,000 10,000 Episcopal Office 0 (5,000) 5,000 5,000 5,000 10,000 Utilities 702 458 (244) 5,697 5,500 (19,91) Utilities 7		1,400	1,400	, ,		16,800	, ,
Diocesan Support Honey Creek 0 0 92,000 0 (92,000) Seminarian Placement Support 11,536 6,583 (4,952) 79,726 79,000 (726) Supplies 0 167 167 0 2,000 2,000 Background Checks 2,931 250 (2,681) 9,525 3,000 (6,525) Testing and Screening for Candidates 1,100 583 (517) 5,150 7,000 1,850 Contingencies and Reserves 16,000 0 (16,000) 16,000 15,000 10,000 Episcopal Office 5,000 0 (5,000) 5,000 5,000 0 Utilities 702 458 (244) 5,697 5,500 (197) Office maintenance 257 0 (257) 1,048 0 (1,048) Internet and Telecom 220 458 238 5,541 5,500 (41) Information Systems 5,590 2,583 (3,006) 35,633	Mission Inside the Diocese						• • • •
Diocesan Support Honey Creek 0 0 92,000 0 (92,000) Seminarian Placement Support 11,536 6,583 (4,952) 79,726 79,000 (726) Supplies 0 167 167 0 2,000 2,000 Background Checks 2,931 250 (2,681) 9,525 3,000 (6,525) Testing and Screening for Candidates 1,100 583 (517) 5,150 7,000 1,850 Contingencies and Reserves 16,000 0 (16,000) 16,000 15,000 10,000 Episcopal Office 5,000 0 (5,000) 5,000 5,000 0 Utilities 702 458 (244) 5,697 5,500 (197) Office maintenance 257 0 (257) 1,048 0 (1,048) Internet and Telecom 220 458 238 5,541 5,500 (41) Information Systems 5,590 2,583 (3,006) 35,633	Diocesan Support to Campus Ministry	4,745	3,333	(1,412)	28,554	40,000	11,447
Seminarian Placement Support 11,536 6,583 (4,952) 79,726 79,000 (726) Supplies 0 167 167 0 2,000 2,000 Background Checks 2,931 250 (2,681) 9,525 3,000 (6,525) Testing and Screening for Candidates 11,100 583 (517) 5,150 7,000 1,850 Contingencies and Reserves 16,000 0 (16,000) 16,000 15,000 (0 Episcopal Office 0 0 (5,000) 16,000 15,000 0 Utilities 702 458 (244) 5,697 5,500 (197) Office maintenance 513 1,250 737 13,983 15,000 1,017 Equipment Maintenance 257 0 (257) 1,048 0 (1,048) Internet and Telecom 220 458 238 5,541 5,500 (41) Information Systems 5,590 1,250 (676) 22,3	· · · · · · · · · · · · · · · · · · ·	0					
Supplies 0 167 167 0 2,000 2,000 Background Checks 2,931 250 (2,681) 9,525 3,000 (6,525) Testing and Screening for Candidates 1,100 583 (517) 5,150 7,000 1,850 Contingencies and Reserves 16,000 0 (16,000) 16,000 15,000 10 Episcopal Transition Reserve 5,000 0 (5,000) 5,000 5,000 0 Episcopal Office 0 458 (244) 5,697 5,500 (197) Utilities 702 458 (244) 5,697 5,500 (197) Office maintenance 257 0 (257) 1,048 0 (1,048) Internet and Telecom 220 458 238 5,541 5,500 (41) Information Systems 5,590 2,583 (3,006) 35,630 31,000 (4,630) Office Supply 1,926 1,250 (676) 22,398	•	11,536	6,583	(4,952)	79,726	79,000	• •
Background Checks 2,931 250 (2,681) 9,525 3,000 (6,525) Testing and Screening for Candidates 1,100 583 (517) 5,150 7,000 1,850 Contingencies and Reserves 16,000 0 (5,000) 16,000 15,000 0 Episcopal Transition Reserve 5,000 0 (5,000) 5,000 5,000 0 Episcopal Office 702 458 (244) 5,697 5,500 (197) Office maintenance 513 1,250 737 13,983 15,000 1,017 Equipment Maintenance 257 0 (257) 1,048 0 (1,048) Internet and Telecom 220 458 238 5,541 5,500 (41) Information Systems 5,590 2,583 (3,006) 35,630 31,000 (4,630) Office Supply 1,926 1,250 (676) 22,398 15,000 1,704 Printing 0 417 417	Supplies		167	167	0	2,000	2,000
Testing and Screening for Candidates 1,100 583 (517) 5,150 7,000 1,850 Contingencies and Reserves 16,000 0 (16,000) 16,000 15,000 (1,000) Episcopal Transition Reserve 5,000 0 (5,000) 5,000 5,000 0 Episcopal Office Utilities 702 458 (244) 5,697 5,500 (197) Office maintenance 513 1,250 737 13,983 15,000 1,017 Equipment Maintenance 257 0 (257) 1,048 0 (1,048) Information Systems 5,590 2,583 (3,006) 35,630 31,000 (4,630) Office Supply 1,926 1,250 (676) 22,398 15,000 (7,398) Office Equipment 0 417 417 3,296 5,000 1,704 Printing 0 333 333 824 4,000 3,176 Insurance: Retirees and Group Life 150 <td></td> <td>2,931</td> <td>250</td> <td>(2,681)</td> <td>9,525</td> <td>3,000</td> <td>(6,525)</td>		2,931	250	(2,681)	9,525	3,000	(6,525)
Contingencies and Reserves 16,000 0 (16,000) 16,000 5,000 (1,000) Episcopal Transition Reserve 5,000 0 (5,000) 5,000 5,000 0 Episcopal Office Utilities 702 458 (244) 5,697 5,500 (197) Office maintenance 513 1,250 737 13,983 15,000 1,017 Equipment Maintenance 257 0 (257) 1,048 0 (1,048) Internet and Telecom 220 458 238 5,541 5,500 (41) Information Systems 5,590 2,583 (3,006) 35,630 31,000 (4,630) Office Supply 1,926 1,250 (676) 22,398 15,000 (7,398) Office Equipment 0 417 417 3,296 5,000 1,790 Insurance: Retirees and Group Life 150 1,250 1,100 5,918 15,000 9,082 Insurance: Commercial and A	Testing and Screening for Candidates		583	(517)	5,150	7,000	1,850
Pipicar Pipi		16,000	0	(16,000)	16,000	15,000	(1,000)
Utilities 702 458 (244) 5,697 5,500 (197) Office maintenance 513 1,250 737 13,983 15,000 1,017 Equipment Maintenance 257 0 (257) 1,048 0 (1,048) Internet and Telecom 220 458 238 5,541 5,500 (41) Information Systems 5,590 2,583 (3,006) 35,630 31,000 (4,630) Office Supply 1,926 1,250 (676) 22,398 15,000 (7,398) Office Equipment 0 417 417 3,296 5,000 1,704 Printing 0 333 333 824 4,000 3,176 Insurance: Retirees and Group Life 150 1,250 1,100 5,918 15,000 9,082 Insurance: Commercial and Auto 10,119 2,000 (8,119) 53,511 24,000 (29,511) Program Costs 5 5,125 5,125 16,142		5,000	0	(5,000)	5,000	5,000	, ,
Office maintenance 513 1,250 737 13,983 15,000 1,017 Equipment Maintenance 257 0 (257) 1,048 0 (1,048) Internet and Telecom 220 458 238 5,541 5,500 (41) Information Systems 5,590 2,583 (3,006) 35,630 31,000 (4,630) Office Supply 1,926 1,250 (676) 22,398 15,000 (7,398) Office Equipment 0 417 417 3,296 5,000 1,704 Printing 0 333 333 824 4,000 3,176 Insurance: Retirees and Group Life 150 1,250 1,100 5,918 15,000 9,082 Insurance: Commercial and Auto 10,119 2,000 (8,119) 53,511 24,000 (29,511) Program Costs Diocesan Convention Facility Rent 18,846 0 (18,846) 21,638 5,000 (16,638) Diocesan Convention Meals and Catering	Episcopal Office			. ,			
Equipment Maintenance 257 0 (257) 1,048 0 (1,048) Internet and Telecom 220 458 238 5,541 5,500 (41) Information Systems 5,590 2,583 (3,006) 35,630 31,000 (4,630) Office Supply 1,926 1,250 (676) 22,398 15,000 (7,398) Office Equipment 0 417 417 3,296 5,000 1,704 Printing 0 333 333 824 4,000 3,176 Insurance: Retirees and Group Life 150 1,250 1,100 5,918 15,000 9,082 Insurance: Commercial and Auto 10,119 2,000 (8,119) 53,511 24,000 (29,511) Program Costs 1 18,846 0 (18,846) 21,638 5,000 (16,638) Diocesean Convention Facility Rent 18,846 1,833 (7,031) 24,335 22,000 2,335 Program Lodging and Meals Honey Creek <t< td=""><td>Utilities</td><td>702</td><td>458</td><td>(244)</td><td>5,697</td><td>5,500</td><td>(197)</td></t<>	Utilities	702	458	(244)	5,697	5,500	(197)
Internet and Telecom 220 458 238 5,541 5,500 (41) Information Systems 5,590 2,583 (3,006) 35,630 31,000 (4,630) Office Supply 1,926 1,250 (676) 22,398 15,000 (7,398) Office Equipment 0 417 417 3,296 5,000 1,704 Printing 0 333 333 824 4,000 3,176 Insurance: Retirees and Group Life 150 1,250 1,100 5,918 15,000 9,082 Insurance: Commercial and Auto 10,119 2,000 (8,119) 53,511 24,000 (29,511) Program Costs 5 10iocesean Convention Facility Rent 18,846 0 (18,846) 21,638 5,000 (16,638) Diocesan Convention Meals and Catering 0 5,125 5,125 16,142 36,500 20,358 Program Lodging and Meals Honey Creek 8,864 1,833 (7,031) 24,335 22,000 (2,335)	Office maintenance	513	1,250	737	13,983	15,000	1,017
Information Systems 5,590 2,583 (3,006) 35,630 31,000 (4,630) Office Supply 1,926 1,250 (676) 22,398 15,000 (7,398) Office Equipment 0 417 417 3,296 5,000 1,704 Printing 0 333 333 824 4,000 3,176 Insurance: Retirees and Group Life 150 1,250 1,100 5,918 15,000 9,082 Insurance: Commercial and Auto 10,119 2,000 (8,119) 53,511 24,000 (29,511) Program Costs Diocesean Convention Facility Rent 18,846 0 (18,846) 21,638 5,000 (16,638) Diocesan Convention Meals and Catering 0 5,125 5,125 16,142 36,500 20,358 Program Lodging and Meals Honey Creek 8,864 1,833 (7,031) 24,335 22,000 (2,335) Meeting Travel 3,060 1,000 (2,060) 16,882 8,000 (8,882) <tr< td=""><td>Equipment Maintenance</td><td>257</td><td>0</td><td>(257)</td><td>1,048</td><td>0</td><td>(1,048)</td></tr<>	Equipment Maintenance	257	0	(257)	1,048	0	(1,048)
Office Supply 1,926 1,250 (676) 22,398 15,000 (7,398) Office Equipment 0 417 417 3,296 5,000 1,704 Printing 0 333 333 824 4,000 3,176 Insurance: Retirees and Group Life 150 1,250 1,100 5,918 15,000 9,082 Insurance: Commercial and Auto 10,119 2,000 (8,119) 53,511 24,000 (29,511) Program Costs Diocesan Convention Facility Rent 18,846 0 (18,846) 21,638 5,000 (16,638) Diocesan Convention Meals and Catering 0 5,125 5,125 16,142 36,500 20,358 Program Lodging and Meals Honey Creek 8,864 1,833 (7,031) 24,335 22,000 (2,335) Meeting Travel 3,060 1,000 (2,060) 16,882 8,000 (8,882) Program Tainers and Speakers 6,020 3,458 (2,562) 46,114 41,500 (4,614)	Internet and Telecom	220	458	238	5,541	5,500	(41)
Office Equipment 0 417 417 3,296 5,000 1,704 Printing 0 333 333 824 4,000 3,176 Insurance: Retirees and Group Life 150 1,250 1,100 5,918 15,000 9,082 Insurance: Commercial and Auto 10,119 2,000 (8,119) 53,511 24,000 (29,511) Program Costs 0 (18,846) 21,638 5,000 (16,638) Diocesan Convention Facility Rent 18,846 0 (18,846) 21,638 5,000 (16,638) Diocesan Convention Meals and Catering 0 5,125 5,125 16,142 36,500 20,358 Program Lodging and Meals Honey Creek 8,864 1,833 (7,031) 24,335 22,000 (2,335) Meeting Travel 3,060 1,000 (2,060) 16,882 8,000 (8,882) Program Trainers and Speakers 6,020 3,458 (2,562) 46,114 41,500 (4,614) Youth Program Scholarships	Information Systems	5,590	2,583	(3,006)	35,630	31,000	(4,630)
Printing 0 333 333 824 4,000 3,176 Insurance: Retirees and Group Life 150 1,250 1,100 5,918 15,000 9,082 Insurance: Commercial and Auto 10,119 2,000 (8,119) 53,511 24,000 (29,511) Program Costs Diocesan Convention Facility Rent 18,846 0 (18,846) 21,638 5,000 (16,638) Diocesan Convention Meals and Catering 0 5,125 5,125 16,142 36,500 20,358 Program Lodging and Meals Honey Creek 8,864 1,833 (7,031) 24,335 22,000 (2,335) Meeting Travel 3,060 1,000 (2,060) 16,882 8,000 (8,882) Program Trainers and Speakers 6,020 3,458 (2,562) 46,114 41,500 (4,614) Youth Program Coordinators 0 500 500 0 6,000 6,000 Program Scholarships 0 417 417 810 5,000 4,190	Office Supply	1,926	1,250	(676)	22,398	15,000	(7,398)
Insurance: Retirees and Group Life 150 1,250 1,100 5,918 15,000 9,082 Insurance: Commercial and Auto 10,119 2,000 (8,119) 53,511 24,000 (29,511) Program Costs Diocesean Convention Facility Rent 18,846 0 (18,846) 21,638 5,000 (16,638) Diocesan Convention Meals and Catering 0 5,125 5,125 16,142 36,500 20,358 Program Lodging and Meals Honey Creek 8,864 1,833 (7,031) 24,335 22,000 (2,335) Meeting Travel 3,060 1,000 (2,060) 16,882 8,000 (8,882) Program Trainers and Speakers 6,020 3,458 (2,562) 46,114 41,500 (4,614) Youth Program Coordinators 0 500 500 0 6,000 6,000 Program Scholarships 0 417 417 810 5,000 4,190 Program Supplies 5,301 1,458 (3,843) 12,070	Office Equipment	0	417	417	3,296	5,000	1,704
Insurance: Commercial and Auto 10,119 2,000 (8,119) 53,511 24,000 (29,511) Program Costs Diocesean Convention Facility Rent 18,846 0 (18,846) 21,638 5,000 (16,638) Diocesan Convention Meals and Catering 0 5,125 5,125 16,142 36,500 20,358 Program Lodging and Meals Honey Creek 8,864 1,833 (7,031) 24,335 22,000 (2,335) Meeting Travel 3,060 1,000 (2,060) 16,882 8,000 (8,882) Program Trainers and Speakers 6,020 3,458 (2,562) 46,114 41,500 (4,614) Youth Program Coordinators 0 500 500 0 6,000 6,000 Program Scholarships 0 417 417 810 5,000 4,190 Program Supplies 5,301 1,458 (3,843) 12,070 17,500 5,430	Printing	0	333	333	824	4,000	3,176
Program Costs Diocesean Convention Facility Rent 18,846 0 (18,846) 21,638 5,000 (16,638) Diocesan Convention Meals and Catering 0 5,125 5,125 16,142 36,500 20,358 Program Lodging and Meals Honey Creek 8,864 1,833 (7,031) 24,335 22,000 (2,335) Meeting Travel 3,060 1,000 (2,060) 16,882 8,000 (8,882) Program Trainers and Speakers 6,020 3,458 (2,562) 46,114 41,500 (4,614) Youth Program Coordinators 0 500 500 0 6,000 6,000 Program Scholarships 0 417 417 810 5,000 4,190 Program Supplies 5,301 1,458 (3,843) 12,070 17,500 5,430	Insurance: Retirees and Group Life	150	1,250	1,100	5,918	15,000	9,082
Diocesean Convention Facility Rent 18,846 0 (18,846) 21,638 5,000 (16,638) Diocesan Convention Meals and Catering 0 5,125 5,125 16,142 36,500 20,358 Program Lodging and Meals Honey Creek 8,864 1,833 (7,031) 24,335 22,000 (2,335) Meeting Travel 3,060 1,000 (2,060) 16,882 8,000 (8,882) Program Trainers and Speakers 6,020 3,458 (2,562) 46,114 41,500 (4,614) Youth Program Coordinators 0 500 500 0 6,000 6,000 Program Scholarships 0 417 417 810 5,000 4,190 Program Supplies 5,301 1,458 (3,843) 12,070 17,500 5,430	Insurance: Commercial and Auto	10,119	2,000	(8,119)	53,511	24,000	(29,511)
Diocesan Convention Meals and Catering 0 5,125 5,125 16,142 36,500 20,358 Program Lodging and Meals Honey Creek 8,864 1,833 (7,031) 24,335 22,000 (2,335) Meeting Travel 3,060 1,000 (2,060) 16,882 8,000 (8,882) Program Trainers and Speakers 6,020 3,458 (2,562) 46,114 41,500 (4,614) Youth Program Coordinators 0 500 500 0 6,000 6,000 Program Scholarships 0 417 417 810 5,000 4,190 Program Supplies 5,301 1,458 (3,843) 12,070 17,500 5,430	Program Costs						
Program Lodging and Meals Honey Creek 8,864 1,833 (7,031) 24,335 22,000 (2,335) Meeting Travel 3,060 1,000 (2,060) 16,882 8,000 (8,882) Program Trainers and Speakers 6,020 3,458 (2,562) 46,114 41,500 (4,614) Youth Program Coordinators 0 500 500 0 6,000 6,000 Program Scholarships 0 417 417 810 5,000 4,190 Program Supplies 5,301 1,458 (3,843) 12,070 17,500 5,430	Diocesean Convention Facility Rent	18,846	0	(18,846)	21,638	5,000	(16,638)
Meeting Travel 3,060 1,000 (2,060) 16,882 8,000 (8,882) Program Trainers and Speakers 6,020 3,458 (2,562) 46,114 41,500 (4,614) Youth Program Coordinators 0 500 500 0 6,000 6,000 Program Scholarships 0 417 417 810 5,000 4,190 Program Supplies 5,301 1,458 (3,843) 12,070 17,500 5,430	Diocesan Convention Meals and Catering	0	5,125	5,125	16,142	36,500	20,358
Program Trainers and Speakers 6,020 3,458 (2,562) 46,114 41,500 (4,614) Youth Program Coordinators 0 500 500 0 6,000 6,000 Program Scholarships 0 417 417 810 5,000 4,190 Program Supplies 5,301 1,458 (3,843) 12,070 17,500 5,430	Program Lodging and Meals Honey Creek	8,864	1,833	(7,031)	24,335	22,000	(2,335)
Youth Program Coordinators 0 500 500 0 6,000 6,000 Program Scholarships 0 417 417 810 5,000 4,190 Program Supplies 5,301 1,458 (3,843) 12,070 17,500 5,430	Meeting Travel	3,060	1,000	(2,060)	16,882	8,000	(8,882)
Program Scholarships 0 417 417 810 5,000 4,190 Program Supplies 5,301 1,458 (3,843) 12,070 17,500 5,430	Program Trainers and Speakers	6,020	3,458	(2,562)	46,114	41,500	(4,614)
Program Supplies 5,301 1,458 (3,843) 12,070 17,500 5,430	Youth Program Coordinators	0	500	500	0	6,000	6,000
		0	417	417	810	5,000	4,190
Christian Ed Program Costs 0 125 125 2,208 1,500 (708)	Program Supplies	5,301	1,458	(3,843)	12,070	17,500	5,430
	Christian Ed Program Costs	0	125	125	2,208	1,500	(708)

Prior Period Expenses	0	0	0	7,317	0	(7,317)
Total Other Operating Expenses	<i>131,932</i>	55,855	(76,074)	823,991	703,300	(120,692)
Total Operating Expenses	209,748	142,037	(67,708)	1,836,056	1,737,484	(98,572)
Income (Loss) from Diocesan						
Operations	(68,689)	<i>5,145</i>	(73,831)	(86,928)	53,696	(140,625)
Income(Loss) Before Designated and						
Temorarily Restricted	(68,689)	<i>5,145</i>	(73,831)	(86,928)	<i>53,696</i>	(140,625)
Contributions to Designated and Temporarily		_				
Restr.	1,509	0	1,509	108,373	0	108,373
Expenses from Designated and Temporarily Restr		_			_	
funds	9,003	0	(9,003)	229,940	0	(229,940)
Income(Loss) in Funds	(7,494)	0	(7,494)	(121,567)	0	(121,567)
Net Income (Loss)	(\$76,183)	<i>\$5,145</i>	(\$81,325)	(\$208,495)	<i>\$53,696</i>	(\$262,192)