

**St. Luke's United Methodist Church**  
**Fiscal Year Beginning 1/1/2016**  
**Budgeted Financial Statement for Period June 2016**

Account #/Description	Actual for Period	Actual YTD	Budget YTD	Budget Annual
Total Contributions	\$289,702	\$1,728,075	\$1,815,000	\$3,686,700
Total Support Receipts	\$2,898	\$35,853	\$40,266	\$80,532
Total Worship	(\$38,770)	(\$225,126)	(\$254,225)	(\$513,350)
Total Care and Connect	(\$23,604)	(\$143,097)	(\$143,341)	(\$286,678)
Total Counseling Center	\$8,110	\$31,747	\$23,952	\$47,904
Total Family Ministry	\$4,109	\$14,770	\$1,500	\$13,996
Total Childcare	(\$4,645)	(\$20,388)	(\$18,998)	(\$35,925)
Total Children's Ministry	(\$850)	\$8,356	(\$8,500)	(\$19,500)
Total Youth Ministry	(\$1,947)	(\$1,331)	(\$17,595)	(\$19,520)
Total Adult Discipleship	(\$2,089)	(\$3,729)	(\$3,550)	(\$6,900)
Total Grow Salaries	(\$28,330)	(\$164,340)	(\$147,426)	(\$294,848)
Total Global Missions	\$1,453	(\$4,665)	(\$14,124)	(\$28,250)
Total Local Ministry Partners	(\$1,000)	(\$5,836)	(\$9,750)	(\$19,500)
Total Orlando Missions	(\$2,564)	(\$11,834)	(\$13,248)	(\$26,500)
Total Serve Salaries	(\$14,305)	(\$84,570)	(\$106,008)	(\$212,026)
Total CDC	(\$11,250)	\$73,189	\$65,625	\$124,175
Total Administration	(\$90,387)	(\$524,157)	(\$509,620)	(\$1,013,718)
Total Staff Parish	(\$59,025)	(\$283,148)	(\$348,909)	(\$697,833)
Total Trustees	(\$65,529)	(\$359,624)	(\$410,048)	(\$734,098)
Total UMW	(\$3,340)	(\$13,208)	\$0	\$0
Total Change in Oper Net Assets	(\$41,363)	\$46,937	(\$58,999)	\$44,661