

St. Luke's United Methodist Church
Fiscal Year 2016
Budgeted Financial Statement for Period 12 December

Account #/Description	Actual for Period	Actual YTD	Budget Annual
Total Contributions	\$436,999.99	\$3,476,473.10	\$3,686,700.00
Total Support Receipts	(\$23,085.89)	\$53,619.10	\$80,532.00
Total Worship	(\$49,640.64)	(\$452,850.34)	(\$513,350.00)
Total Care and Connect	(\$27,816.46)	(\$268,656.74)	(\$286,678.00)
Total Counseling Center	\$3,508.56	\$60,328.19	\$47,904.00
Total Family Ministry	\$1,648.62	\$27,268.34	\$13,996.00
Total Childcare	(\$3,995.66)	(\$54,171.34)	(\$35,925.00)
Total Children's Ministry	(\$4,454.44)	(\$4,225.65)	(\$19,500.00)
Total Youth Ministry	(\$1,994.88)	(\$26,025.81)	(\$19,520.00)
Total Adult Discipleship	(\$3,666.47)	(\$7,037.76)	(\$6,900.00)
Total Grow Salaries	(\$28,549.12)	(\$344,526.95)	(\$294,848.00)
Total Global Missions	(\$8,601.00)	(\$22,703.80)	(\$28,250.00)
Total Local Ministry Partners	(\$751.45)	(\$19,188.19)	(\$19,500.00)
Total Orlando Missions	(\$1,398.23)	(\$18,053.00)	(\$26,500.00)
Total Serve Salaries	(\$16,196.57)	(\$171,656.49)	(\$212,026.00)
Total CDC	\$13,512.81	\$163,083.65	\$124,175.00
Total Administration	(\$90,034.92)	(\$1,011,113.51)	(\$1,013,718.00)
Total Staff Parish	(\$56,314.23)	(\$583,867.94)	(\$668,563.00)
Total Trustees	(\$38,605.48)	(\$632,418.97)	(\$734,098.00)
Total UMW	(\$4,667.44)	\$18,618.20	\$0.00
Total Change in Oper Net Assets	\$95,897.10	\$182,894.09	\$73,931.00