

INCOME STATEMENT - Actual vs. Budget : 01/01/07 to 30/06/07

INCOME				
Tithes and Offerings	792960.74	879996	-87035.26	-9.89
Interest received	25764.49	3996	21768.49	544.76
Contributions from Affiliates	44303	44000	303	0.69
Books CD's and tapes	1354	1998	-644	-32.23
	864382.23	929990	-65607.77	-7.05
GROSS PROFIT / (LOSS)	864382.23	929990	-65607.77	-7.05
OTHER INCOME				
Other Income	53		53	-100
	53		53	-100
	864435.23	929990	-65554.77	-7.05
EXPENSES				
Communication expenses	27248.71	23496	-3752.71	-15.97
Equipment	15139.73	18585	3445.27	18.54
Staff expenses	491237.37	506269	15031.63	2.97
Sunday service costs	28198.15	25998	-2200.15	-8.46
Tithing	162614.89	175998	13383.11	7.6
Bank Charges	5466.64	5496	29.36	0.53
General expenses	4185.22	4746	560.78	11.82
Rentals	57028	58704	1676	2.86
Maintenance	4001.82	16266	12264.18	75.4
Resource materials	1311.34	2496	1184.66	47.46
Support Costs	28423	24882	-3541	-14.23
Stationary and printing	14231.64	9996	-4235.64	-42.37
Travel and Conference				
Expenses	26128.1	39498	13369.9	33.85
Visiting Preachers	2400	2496	96	3.85
Youth	4805.73	8250	3444.27	41.75
Worship costs	7233.3	6000	-1233.3	-20.56
Special Events	5432		-5432	-100
Trust Fund Allocations	7770		-7770	-100
	892855.64	929176	36320.36	3.91
NET PROFIT / (LOSS)	-28420.41	814	-29234.41	-3591.45