

## Province 3 Episcopal Church Profit & Loss Budget vs. Actual January 1 through April 26, 2019

	Jan 1 - Apr 26, 2019 Actuals	2019 Draft Budget	\$ Over/(Under) Budget
<b>Revenue and Support</b>			
400-A-1 · Apportionment-Bethlehem	2,987.00	2,987.00	0.00
400-A-2 · Apportionment-Central PA	3,329.00	3,329.00	0.00
400-A-3 · Apportionment-Delaware	3,355.00	3,355.00	0.00
400-A-4 · Apportionment-Easton	0.00	1,871.00	-1,871.00
400-A-5 · Apportionment-Maryland	0.00	8,442.00	-8,442.00
400-A-6 · Apportionment-NW PA	0.00	1,873.00	-1,873.00
400-A-7 · Apportionment-Pennsylvania	15,700.00	15,700.00	0.00
400-A-8 · Apportionment-Pittsburgh	2,274.00	2,274.00	0.00
400-A-9 · Apportionment-So. VA	0.00	4,676.00	-4,676.00
400-A10 · Apportionment-SW VA	0.00	2,939.00	-2,939.00
400-A11 · Apportionment-Virginia	0.00	10,537.00	-10,537.00
400-A12 · Apportionment-Washington	0.00	9,889.00	-9,889.00
400-A13 · Apportionment-West Virginia	4,809.00	4,459.00	350.00
425 · Synod Registrations	225.00	4,000.00	-3,775.00
440 · Interest	1.26	0.00	1.26
<b>Total Revenue and Support</b>	<b>32,680.26</b>	<b>76,331.00</b>	<b>-43,650.74</b>
<b>Expense</b>			
502-1 · Provincial Travel Expenses-Pres	0.00	500.00	-500.00
502-2 · Provincial Travel -Vice Pres.	0.00	500.00	-500.00
502-3 · Provincial Travel -Treasurer	0.00	250.00	-250.00
505-1 · Coordinator Trav. and Exp.	728.60	2,600.00	-1,871.40
505-3 · Office Expenses/Coordinator	160.00	0.00	160.00
505 · Coordinator Stipend	18,560.79	53,619.00	-35,058.21
505.4 · Retirement	0.00	4,483.00	-4,483.00
505.5 · Website Expenses	876.84	750.00	126.84
505.6 · Communications Platform	6,500.00	6,500.00	0.00
508 · Synod Meeting Expense	100.40	3,500.00	-3,399.60
509-1 · Audit	0.00	500.00	-500.00
509 · Provincial Council	0.00	3,000.00	-3,000.00
511 · Title IV Training/Meetings	321.43	7,000.00	-6,678.57
515-2-A · Christian Formation	0.00	3,000.00	-3,000.00
515-8-A · Youth-Budget	0.00	13,200.00	-13,200.00
520 · Anti-Racism Ministry	0.00	5,750.00	-5,750.00
523 · Episcopal Health Ministries	861.50	500.00	361.50
527 · Peace and Justice	0.00	485.33	-485.33
540 · Opioid Task Force	0.00	1,000.00	-1,000.00
542 · Ecumenical Relations	0.00	3,000.00	-3,000.00
6560 · Payroll Processing Expense	757.20	2,080.00	-1,322.80
6997 · Bank Fees	9.99	0.00	9.99
<b>Total Expense</b>	<b>28,876.75</b>	<b>112,217.33</b>	<b>-83,340.58</b>
<b>Net Bottom Line</b>	<b>3,803.51</b>	<b>-35,886.33</b>	<b>39,689.84</b>