

Province III Revenue and Expense	Jan 1 - Oct 25, 2019	2019 Annual Budget	\$ Over/(under) Budget	% of Annual Budget	2019 Projections
Income					
400-A-1 · Apportionment-Bethlehem	2,987.00	2,987.00	0.00	100.0%	2,987.00
400-A-2 · Apportionment-Central PA	3,329.00	3,329.00	0.00	100.0%	3,329.00
400-A-3 · Apportionment-Delaware	3,355.00	3,355.00	0.00	100.0%	3,355.00
400-A-4 · Apportionment-Easton	1,871.00	1,871.00	0.00	100.0%	1,871.00
400-A-5 · Apportionment-Maryland	8,442.00	8,442.00	0.00	100.0%	8,442.00
400-A-6 · Apportionment-NW PA	1,873.00	1,873.00	0.00	100.0%	1,873.00
400-A-7 · Apportionment-Pennsylvania	15,700.00	15,700.00	0.00	100.0%	15,700.00
400-A-8 · Apportionment-Pittsburgh	2,274.00	2,274.00	0.00	100.0%	2,274.00
400-A-9 · Apportionment-So. VA	4,676.00	4,676.00	0.00	100.0%	4,676.00
400-A10 · Apportionment-SW VA	1,000.00	2,939.00	-1,939.00	34.03%	1,000.00
400-A11 · Apportionment-Virginia	10,537.00	10,537.00	0.00	100.0%	10,537.00
400-A12 · Apportionment-Washington	9,889.00	9,889.00	0.00	100.0%	9,889.00
400-A13 · Apportionment-West Virginia	4,809.00	4,459.00	350.00	107.85%	4,809.00
425 · Synod Registrations	2,179.15	4,000.00	-1,820.85	54.48%	2,179.15
428 · Youth Ministry Registrations	2,049.97	0.00	2,049.97	100.0%	2,049.97
438 · Council Registrations	1,042.65	0.00	1,042.65	100.0%	1,042.65
440 · Interest	2.09	0.00	2.09	100.0%	2.09
441 · Miscellaneous Income	150.01	0.00	150.01	100.0%	150.01
Total Income	76,165.87	76,331.00	-165.13	99.78%	76,165.87
Expense					
502-1 · Provincial Travel Expenses-Pres	0.00	500.00	-500.00	0.0%	0.00
502-2 · Provincial Travel -Vice Pres.	263.10	500.00	-236.90	52.62%	500.00
502-3 · Provincial Travel -Treasurer	0.00	250.00	-250.00	0.0%	0.00
505-1 · Coordinator Trav. and Exp.	2,196.40	2,600.00	-403.60	84.48%	2,600.00
505-C · Payroll Tax	3,224.32	3,810.00	-585.68	84.63%	3,810.00
505 · Coordinator Stipend - Other	42,146.50	49,809.00	-7,662.50	84.62%	49,809.00
Total 505 · Coordinator Stipend	45,370.82	53,619.00	-8,248.18	84.62%	53,619.00
505.4 · Retirement	3,898.00	4,483.00	-585.00	86.95%	4,483.00
505.5 · Website Expenses	1,096.59	750.00	346.59	146.21%	1,097.00
505.6 · Communications Platform	6,500.00	6,500.00	0.00	100.0%	6,500.00
508 · Synod Meeting Expense	4,485.16	3,500.00	985.16	128.15%	4,485.00
509-1 · Audit	1,500.00	500.00	1,000.00	300.0%	1,500.00
509 · Provincial Council	0.00	3,000.00	-3,000.00	0.0%	3,000.00
511 · Title IV Training/Meetings	477.77	7,000.00	-6,522.23	6.83%	500.00
515-2-A · Christian Formation	0.00	3,000.00	-3,000.00	0.0%	0.00
515-8-A · Youth-Budget	815.00	13,200.00	-12,385.00	6.17%	815.00
520 · Anti-Racism Ministry	52.78	5,750.00	-5,697.22	0.92%	53.00
523 · Episcopal Health Ministries	861.50	500.00	361.50	172.3%	862.00
527 · Peace and Justice	0.00	560.00	-560.00	0.0%	0.00
540 · Opioid Task Force	1,220.67	1,000.00	220.67	122.07%	1,221.00
542 · Ecumenical Relations	0.00	3,000.00	-3,000.00	0.0%	0.00
6560 · Payroll Processing Expense	1,559.05	2,080.00	-520.95	74.95%	2,080.00
6997 · Bank Fees	59.94	0.00	59.94	100.0%	60.00
Total Expense	70,356.78	112,292.00	-41,935.22	62.66%	83,375.00
Net Income	5,809.09	-35,961.00	41,770.09	-16.15%	-7,209.13