

Church of St. Paul in the Desert
Revenue and Expenses - Budget vs. Actual
Year to Date - March 31, 2009

	<u>BUDGET</u> <u>YEAR TO DATE</u>	<u>ACTUAL</u> <u>YEAR TO DATE</u>
INCOME:		
Unrestricted Operating Revenue:		
Pledged, Non-Pledged & Plate Offerings	120,266	122,216
Other Unrestricted Income	6,525	4,846
TOTAL UNRESTRICTED REVENUE	<u>126,791</u>	<u>127,062</u>
EXPENSE:		
Unrestricted Operating Expense:		
Education	625	1,000
Worship	1,800	2,177
Beyond the Parish	15,000	15,000
Administration	9,312	4,255
Property	19,025	13,922
Payroll/Clergy	56,891	56,673
Payroll/Layworkers	41,705	40,636
TOTAL UNRESTRICTED OPERATING EXPENSE	<u>144,358</u>	<u>133,663</u>
NET UNRESTRICTED GAIN (LOSS)	<u>(17,567)</u>	<u>(6,601)</u>