

Monthly Comparison Composite

Christian Church in Indiana
1100 W 42nd St
Indianapolis, IN 46208
317/926-6051

www.indianadisciples.org

Transaction Date 01/01/2008 to 01/31/2008

	2008 Budget	January Actual	YTD Actual	Total Last Year
Income				
General Revenues				
<i>Disciple Mission Fund</i>	564,000.00	35,000.00	35,000.00	595,023.59
<i>Interest</i>	40,225.00	2,106.73	2,106.73	52,319.80
<i>Endowment Draws</i>	57,281.00	0.00	0.00	54,557.00
<i>Endowment Revenues</i>	19,885.00	11,114.01	11,114.01	14,584.48
<i>Honorarium Revenues</i>	2,250.00	463.52	463.52	4,903.48
<i>Direct Gifts</i>	27,500.00	1,130.02	1,130.02	32,444.10
<i>Other</i>	40,000.00	0.00	0.00	159.89
General Revenues	751,141.00	49,814.28	49,814.28	753,992.34
Program & Event Revenues				
<i>Regional Assembly</i>	44,400.00	0.00	0.00	390.00
<i>Congregational Equipping Ministries</i>	0.00	0.00	0.00	0.00
<i>Men's Ministries</i>	6,000.00	0.00	0.00	6,475.00
<i>Ministry</i>	22,900.00	9,703.65	9,703.65	13,089.93
<i>Stewardship & Development</i>	500.00	0.00	0.00	800.00
<i>Women's Ministries</i>	9,500.00	0.00	0.00	17,247.70
<i>Indiana Youth Commission</i>	13,500.00	0.00	0.00	14,054.50
<i>Community & Global Concerns</i>	0.00	0.00	0.00	0.00
<i>Congregational Transformation</i>	13,500.00	(11,100.00)	(11,100.00)	14,424.00
<i>Church Multiplication</i>	0.00	0.00	0.00	0.00
Program & Event Revenues	110,300.00	(1,396.35)	(1,396.35)	66,481.13
Camp & Conferences				
<i>Barbee</i>	61,000.00	50.00	50.00	63,246.77
<i>Bedford</i>	60,000.00	0.00	0.00	57,205.00
<i>Mission Trips</i>	0.00	0.00	0.00	0.00
<i>General Camp</i>	2,000.00	0.00	0.00	3,505.00
Camp & Conferences	123,000.00	50.00	50.00	123,956.77
Total Income	984,441.00	48,467.93	48,467.93	944,430.24
Expenditures				
General Expenses				
<i>Salary Expense</i>	413,053.00	28,675.68	28,675.68	353,615.74
<i>Employee Benefits</i>	124,770.00	10,012.44	10,012.44	118,792.69
<i>Administrative Expense</i>	119,789.00	12,678.38	12,678.38	135,650.84
<i>Travel Expense</i>	31,125.00	850.00	850.00	30,916.24
<i>Community & Global Concerns</i>	0.00	75.85	75.85	0.00
<i>Assemblies & Conferences</i>	9,400.00	106.14	106.14	11,660.68
<i>Indiana Christian</i>	32,100.00	2,500.00	2,500.00	31,653.62
<i>Cabinet & Board</i>	5,150.00	0.00	0.00	9,945.90
General Expenses	735,387.00	54,898.49	54,898.49	692,235.71
Program & Event Expenses				
<i>Regional Assembly</i>	35,600.00	141.93	141.93	1,486.03
<i>Congregational Equipping Ministries</i>	3,200.00	0.00	0.00	2,985.03
<i>Men's Ministries</i>	6,450.00	0.00	0.00	5,207.58
<i>Ministry</i>	37,200.00	3,224.33	3,224.33	26,663.31
<i>Stewardship & Development</i>	5,700.00	0.00	0.00	7,730.37

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Composite**

Transaction Date 01/01/2008 to 01/31/2008

	2008 Budget	January Actual	YTD Actual	Total Last Year
<i>Indiana Youth Commission</i>	11,750.00	55.21	55.21	8,751.79
<i>Community & Global Concerns</i>	4,800.00	10.00	10.00	4,784.48
<i>Congregational Transformation</i>	28,000.00	(8,681.64)	(8,681.64)	25,943.80
<i>Church Multiplication</i>	500.00	0.00	0.00	814.32
<i>Ecumenical Ministries</i>	9,700.00	0.00	0.00	9,130.83
<i>Women's Ministry</i>	14,645.00	295.00	295.00	23,359.33
Program & Event Expenses	157,545.00	(4,955.17)	(4,955.17)	116,856.87
Camp & Conferences				
<i>Barbee</i>	48,618.00	2,059.12	2,059.12	51,887.77
<i>Bedford</i>	29,791.00	70.63	70.63	25,668.61
<i>Mission Trips</i>	0.00	0.00	0.00	0.00
<i>General Camp</i>	13,100.00	640.60	640.60	11,713.24
Camp & Conferences	91,509.00	2,770.35	2,770.35	89,269.62
Total Expenditures	984,441.00	52,713.67	52,713.67	898,362.20
Over/Under	0.00	(4,245.74)	(4,245.74)	46,068.04