

CMCL December 31, 2018

	Actual	Budget	Difference	%	17-18 YTD Actual	YTD Diff
Income			Year Complete	33%		
Interest	0.00	0.00	0.00			
Offerings	175,047.88	506,701.00	-331,653.12		207,592.28	-32,544.40
Rent	5,584.00	12,000.00	-6,416.00		4,353.00	1,231.00
Total Income	180,631.88	518,701.00	-338,069.12	35%	211,945.28	-31,313.40
Expenses						
Christian Education	3,092.68	7,575.00	-4,482.32	41%	1,780.19	1,312.49
CMCL Community	12,661.65	31,625.00	-18,963.35	40%	14,674.93	-2,013.28
Facility	46,578.81	150,425.00	-103,846.19	31%	51,472.49	-4,893.68
Outreach	8,867.89	51,700.00	-42,832.11	17%	11,764.49	-2,896.60
Personnel	75,966.70	277,376.00	-201,409.30	27%	56,326.48	19,640.22
Total Exp	147,167.73	518,701.00	-371,533.27	28%	136,018.58	11,149.15
Income-Expense	33,464.15	0.00	33,464.15			