## Great Lakes Unity Regional Conference, Inc. July YTD Comparison to Budget

Description Type

Name						Actual/Budget	
CO Churches	IN	COME		July YTD	July YTD		
LO Individuals				Actual	Budget		
LO Individuals	LC	) Churches		63.599	_	• •	
Attendee Registration   2,628   34,135   31,507   \$(30,500) Youth Event, On-line Education Regisdrations For Events not held				•	•		
Comped Registration   Program Material Sales   Vendor Registration   Interest   4					•		
Program Material Sales   Vendor Registration   Hoterest   4   4   4   4   4   4   4   4   4		-		•	•	, , ,	- · · · · -
Nemotr Registration							
Interest   Carains Received   Refund / Forfeiture Fee   Refund / For		-					
Income Totals:   68,157   112,618   (44,461)   (13,961)   Variance without \$30,500 registrations				4		4	
Income Totals:   68,157   112,618   (44,461) (13,961) Variance without \$30,500 registrations	Gr	ants Received					
Cash Tithes   0   5,866   5,866   652	Re	efund / Forfeiture Fee					
Cash Tithes   0   5,866   5,866   652							
EXPENSES   Cash Tithes   0   5,866   5,866   Grants & Scholarships   0   652			Income Totals:	68,157	112,618	(44,461)	
Cash Tithes         0         5,866         5,866           Grants & Scholarships         0         652         652           Facility Rental         0         26,150         26,150           Contractor Fees & Exps         65         2,000         1,935           Materials, Print, Promo         236         1,425         1,189           Travel & Meals         3,061         5,996         2,935           Manse         26,554         30,510         3,956           Salary         14,507         17,355         2,848           Employer FICA         1,110         1,328         218           Workers Comp         0         0           Training & Networking         400         2,170         1,770           UWM Activities         1,000         1,000           Gifts/Honorariums         400         0         (400)           Accounting         1,500         0         (400)           Accounting         1,500         0         (355)           Branding & Website         395         395           Insurance (liability)         600         600           Office Exps & Supplies         722         1,650         928 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>(13,961)</td><td>Variance without \$30,500 registrations</td></t<>						(13,961)	Variance without \$30,500 registrations
Cash Tithes         0         5,866         5,866           Grants & Scholarships         0         652         652           Facility Rental         0         26,150         26,150           Contractor Fees & Exps         65         2,000         1,935           Materials, Print, Promo         236         1,425         1,189           Travel & Meals         3,061         5,996         2,935           Manse         26,554         30,510         3,956           Salary         14,507         17,355         2,848           Employer FICA         1,110         1,328         218           Workers Comp         0         0           Training & Networking         400         2,170         1,770           UWM Activities         1,000         1,000           Gifts/Honorariums         400         0         (400)           Accounting         1,500         0         (400)           Accounting         1,500         0         (355)           Branding & Website         395         395           Insurance (liability)         600         600           Office Exps & Supplies         722         1,650         928 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
Grants & Scholarships         0         652         652           Facility Rental         0         26,150         26,150           Contractor Fees & Exps         65         2,000         1,935           Materials, Print, Promo         236         1,425         1,189           Travel & Meals         3,061         5,996         2,935           Manse         26,554         30,510         3,956           Salary         14,507         17,355         2,848           Employer FICA         1,110         1,328         218           Workers Comp         0         0           Training & Networking         400         2,170         1,770           UWM Activities         1,000         1,000           Gifts/Honorariums         400         0         (400)           Accounting         1,500         0         (1,500)           Bank & Card Fees (Transaction)         245         760         515           Duers & Subscriptions         935         0         935           Branding & Website         395         395           Insurance (liability)         600         600           Office Exps & Suppines         722         1,650 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
Facility Rental					•	•	
Contractor Fees & Exps 65 2,000 1,935  Materials, Print, Promo 236 1,425 1,189  Travel & Meals 3,061 5,996 2,935  Manse 26,554 30,510 3,956  Salary 14,507 17,355 2,848  Employer FICA 1,110 1,328 218  Workers Comp 0 0  Training & Networking 400 2,170 1,770  UWM Activities 1,000 1,000  Gitts/Honorariums 400 0 (400)  Accounting 1,500 0 (1,500)  Bank & Card Fees (Transaction) 245 760 515  Duers & Subscriptions 935 0 (935)  Branding & Website 395 395  Insurance (liability) 600 600  Office Exps & Supplies 722 1,650 928  Postage & Shipping 167 50 (117)  Software & Technology 1,714 1,311 (403)  Expense Totals: 51,616 99,218 47,602 \$25,870 Youth Events, OLED expenses not incurred 21,732 Variance without \$25,870 Expenses mentioned above		•					
Materials, Print, Promo         236         1,425         1,189           Travel & Meals         3,061         5,996         2,935           Manse         26,554         30,510         3,956           Salary         14,507         17,355         2,848           Employer FICA         1,110         1,328         218           Workers Comp         0         0           Training & Networking         400         2,170         1,770           UWM Activities         1,000         1,000           Gifts/Honorariums         400         0         (400)           Accounting         1,500         0         (1,500)           Bank & Card Fees (Transaction)         245         760         515           Duers & Subscriptions         935         0         (935)           Branding & Website         395         395           Insurance (liability)         600         600           Office Exps & Supplies         722         1,650         928           Postage & Shipping         167         50         (117)           Software & Technology         1,714         1,311         (403)    Expense Totals: 51,616 99,218 47,602 \$25,870 Youth Events, OLED expenses not incurred		•			•	•	
Travel & Meals         3,061         5,996         2,935           Manse         26,554         30,510         3,956           Salary         14,507         17,355         2,848           Employer FICA         1,110         1,328         218           Workers Comp         0         0           Training & Networking         400         2,170         1,770           UWM Activities         1,000         1,000           Gifts/Honorariums         400         0         (400)           Accounting         1,500         0         (1,500)           Bank & Card Fees (Transaction)         245         760         515           Duers & Subscriptions         935         0         (935)           Branding & Website         395         395           Insurance (liability)         600         600           Office Exps & Supplies         722         1,650         928           Postage & Shipping         167         50         (117)           Software & Technology         1,714         1,311         (403)           Expense Totals:         51,616         99,218         47,602         \$25,870 Youth Events, OLED expenses mentioned above           Excess (	Co	ontractor Fees & Exps			,	•	
Manse       26,554       30,510       3,956         Salary       14,507       17,355       2,848         Employer FICA       1,110       1,328       218         Workers Comp       0       0         Training & Networking       400       2,170       1,770         UWM Activities       1,000       1,000         Gifts/Honorariums       400       0       (400)         Accounting       1,500       0       (1,500)         Bank & Card Fees (Transaction)       245       760       515         Duers & Subscriptions       935       0       (935)         Branding & Website       395       395         Insurance (liability)       600       600         Office Exps & Supplies       722       1,650       928         Postage & Shipping       167       50       (117)         Software & Technology       1,714       1,311       (403)         Expense Totals:       51,616       99,218       47,602       \$25,870 Youth Events, OLED expenses mentioned above         Excess (Deficit)       16,541       13,400       3,141					•	•	
Salary       14,507       17,355       2,848         Employer FICA       1,110       1,328       218         Workers Comp       0       0         Training & Networking       400       2,170       1,770         UWM Activities       1,000       1,000         Gifts/Honorariums       400       0       (400)         Accounting       1,500       0       (1,500)         Bank & Card Fees (Transaction)       245       760       515         Duers & Subscriptions       935       0       (935)         Branding & Website       395       395         Insurance (liability)       600       600         Office Exps & Supplies       722       1,650       928         Postage & Shipping       167       50       (117)         Software & Technology       1,714       1,311       (403)         Expense Totals:       51,616       99,218       47,602       \$25,870 Youth Events, OLED expenses mentioned above         Excess (Deficit)       16,541       13,400       3,141	Tr	avel & Meals		•	•	•	
Employer FICA	Ma	anse		•	•	•	
Workers Comp         0           Training & Networking         400         2,170         1,770           UWM Activities         1,000         1,000           Gifts/Honorariums         400         0         (400)           Accounting         1,500         0         (1,500)           Bank & Card Fees (Transaction)         245         760         515           Duers & Subscriptions         935         0         (935)           Branding & Website         395         395           Insurance (liability)         600         600           Office Exps & Supplies         722         1,650         928           Postage & Shipping         167         50         (117)           Software & Technology         1,714         1,311         (403)           Excess (Deficit)         16,541         13,400         3,141		•		•	•		
Training & Networking         400         2,170         1,770           UWM Activities         1,000         1,000           Gifts/Honorariums         400         0         (400)           Accounting         1,500         0         (1,500)           Bank & Card Fees (Transaction)         245         760         515           Duers & Subscriptions         935         0         (935)           Branding & Website         395         395           Insurance (liability)         600         600           Office Exps & Supplies         722         1,650         928           Postage & Shipping         167         50         (117)           Software & Technology         1,714         1,311         (403)    Expense Totals:  51,616  99,218  47,602 \$25,870 Youth Events, OLED expenses not incurred 21,732 Variance without \$25,870 Expenses mentioned above	En	nployer FICA		1,110	1,328		
UWM Activities       1,000       1,000         Gifts/Honorariums       400       0       (400)         Accounting       1,500       0       (1,500)         Bank & Card Fees (Transaction)       245       760       515         Duers & Subscriptions       935       0       (935)         Branding & Website       395       395         Insurance (liability)       600       600         Office Exps & Supplies       722       1,650       928         Postage & Shipping       167       50       (117)         Software & Technology       1,714       1,311       (403)         Expense Totals:       51,616       99,218       47,602       \$25,870 Youth Events, OLED expenses not incurred 21,732         Variance without \$25,870 Expenses mentioned above	W	orkers Comp					
Gifts/Honorariums       400       0       (400)         Accounting       1,500       0       (1,500)         Bank & Card Fees (Transaction)       245       760       515         Duers & Subscriptions       935       0       (935)         Branding & Website       395       395         Insurance (liability)       600       600         Office Exps & Supplies       722       1,650       928         Postage & Shipping       167       50       (117)         Software & Technology       1,714       1,311       (403)         Expense Totals:       51,616       99,218       47,602       \$25,870 Youth Events, OLED expenses mentioned above         Excess (Deficit)       16,541       13,400       3,141		•		400	•	•	
Accounting 1,500 0 (1,500)  Bank & Card Fees (Transaction) 245 760 515  Duers & Subscriptions 935 0 (935)  Branding & Website 395 395  Insurance (liability) 600 600  Office Exps & Supplies 722 1,650 928  Postage & Shipping 167 50 (117)  Software & Technology 1,714 1,311 (403)  Expense Totals: 51,616 99,218 47,602 \$25,870 Youth Events, OLED expenses not incurred 21,732 Variance without \$25,870 Expenses mentioned above					•	•	
Bank & Card Fees (Transaction)       245       760       515         Duers & Subscriptions       935       0       (935)         Branding & Website       395       395         Insurance (liability)       600       600         Office Exps & Supplies       722       1,650       928         Postage & Shipping       167       50       (117)         Software & Technology       1,714       1,311       (403)         Expense Totals:       51,616       99,218       47,602       \$25,870 Youth Events, OLED expenses not incurred 21,732       Variance without \$25,870 Expenses mentioned above	Gi	fts/Honorariums		400	0	(400)	
Duers & Subscriptions         935         0         (935)           Branding & Website         395         395           Insurance (liability)         600         600           Office Exps & Supplies         722         1,650         928           Postage & Shipping         167         50         (117)           Software & Technology         1,714         1,311         (403)           Expense Totals:         51,616         99,218         47,602         \$25,870 Youth Events, OLED expenses not incurred 21,732           Variance without \$25,870 Expenses mentioned above         \$25,870 Expenses mentioned above         \$25,870 Expenses mentioned above	Ac	counting		•			
Branding & Website         395           Insurance (liability)         600         600           Office Exps & Supplies         722         1,650         928           Postage & Shipping         167         50         (117)           Software & Technology         1,714         1,311         (403)           Expense Totals:         51,616         99,218         47,602         \$25,870 Youth Events, OLED expenses not incurred 21,732         Variance without \$25,870 Expenses mentioned above           Excess (Deficit)         16,541         13,400         3,141		•	action)				
Insurance (liability)         600         600           Office Exps & Supplies         722         1,650         928           Postage & Shipping         167         50         (117)           Software & Technology         1,714         1,311         (403)           Expense Totals:         51,616         99,218         47,602         \$25,870 Youth Events, OLED expenses not incurred 21,732           Variance without \$25,870 Expenses mentioned above    Excess (Deficit)  16,541  13,400  3,141		•		935		, ,	
Office Exps & Supplies         722         1,650         928           Postage & Shipping         167         50         (117)           Software & Technology         1,714         1,311         (403)           Expense Totals:         51,616         99,218         47,602         \$25,870 Youth Events, OLED expenses not incurred 21,732           Variance without \$25,870 Expenses mentioned above    Excess (Deficit)  16,541  13,400  3,141							
Postage & Shipping 167 50 (117) Software & Technology 1,714 1,311 (403)  Expense Totals: 51,616 99,218 47,602 \$25,870 Youth Events, OLED expenses not incurred 21,732 Variance without \$25,870 Expenses mentioned above  Excess (Deficit) 16,541 13,400 3,141	Ins	surance (liability)					
Software & Technology 1,714 1,311 (403)  Expense Totals: 51,616 99,218 47,602 \$25,870 Youth Events, OLED expenses not incurred 21,732 Variance without \$25,870 Expenses mentioned above  Excess (Deficit) 16,541 13,400 3,141	Of	fice Exps & Supplies		722	1,650	928	
Expense Totals: 51,616 99,218 47,602 \$25,870 Youth Events, OLED expenses not incurred 21,732 Variance without \$25,870 Expenses mentioned above  Excess (Deficit) 16,541 13,400 3,141	Po	stage & Shipping		167	50	(117)	
Excess (Deficit)  16,541  13,400  3,141  21,732 Variance without \$25,870 Expenses mentioned above	Sc	oftware & Technology		1,714	1,311	(403)	
Excess (Deficit) 16,541 13,400 3,141		E	Expense Totals:	51,616	99,218	47,602	\$25,870 Youth Events, OLED expenses not incurred
						21,732	Variance without \$25,870 Expenses mentioned above
7,771 Adjusted Variance to Budget	Ex	ccess (Deficit)		16,541	13,400	3,141	
						7,771	Adjusted Variance to Budget