

**Missouri Union Presbytery
Receipts & Expenditures - Budget vs. Actual
January through December 2011**

	2011 Budget			Designated	TOTAL
	Jan - Dec 11	Budget	% of Budget	Jan - Dec 11	Jan - Dec 11
Receipts					
1000 · RECEIPTS-GENERAL	293,802.86	287,000.00	102.37%	0.00	293,802.86
1300 · DESIGNATED RECEIPTS	0.00	7,000.00	0.0%	76,846.76	76,846.76
Total Receipts	293,802.86	294,000.00	99.93%	76,846.76	370,649.62
Expenditures					
2000 · PRESBYTERY MISSION & PROGRAM	49,209.41	59,250.00	83.05%	59,803.53	109,012.94
2500 · PRESBYTERY CAMP PROGRAM	79,542.41	68,989.00	115.3%	27,638.68	107,181.09
3000 · PRESBYTERY STAFF	121,735.23	137,010.00	88.85%	0.00	121,735.23
3300 · OFFICE EXPENSE	18,109.14	17,451.00	103.77%	0.00	18,109.14
4000 · ECCLESIASTICAL FUNCTIONS	12,834.81	11,300.00	113.58%	0.00	12,834.81
6560 · Payroll Expenses	0.00			0.00	0.00
Total Expenditures	281,431.00	294,000.00	95.73%	87,442.21	368,873.21
Net Receipts over Expenditures	12,371.86	0.00	100.0%	-10,595.45	1,776.41