

Statement of Activities
Faith Formation 100% Complete
 June 2016

Account Shortcut and Description	Annual Budget	YTD Actual	Annual Budget Less YTD Actual	YTD as % of Annual Budget
Income				
Religious Education (K-8)				
401.00FFREL Donations	100.00	65.00	(35.00)	65.00
409.00FFREL Tuition	1,750.00	935.00	(815.00)	53.42
Religious Education (K-8) Totals:	1,850.00	1,000.00	(850.00)	54.05
Youth Ministry (9-12)				
401.00FFYOU Donations	500.00	1,116.95	616.95	223.39
411.00FFYOU Program/student fees	1,000.00	125.00	(875.00)	12.50
Youth Ministry (9-12) Totals:	1,500.00	1,241.95	(258.05)	82.80
Income Totals:	3,350.00	2,241.95	(1,108.05)	66.92
Expense				
Administration				
500.00FFAD Salaries	30,110.00	27,239.86	2,870.14	90.46
503.01FFAD FICA/Medicare	2,260.00	2,079.99	180.01	92.03
503.04FFAD Retirement plan contributions	1,340.00	1,350.48	(10.48)	100.78
503.05FFAD Unemployment insurance contribu	450.00	283.44	166.56	62.98
503.08FFAD Life insurance	900.00	103.92	796.08	11.54
Administration Totals:	35,060.00	31,057.69	4,002.31	88.58
Religious Education (K-8)				
505.00FFREL Conferences/seminars/workshop	1,420.00	1,098.33	321.67	77.34
507.00FFREL Travel/meetings	90.00	25.00	65.00	27.77
508.00FFREL Hospitality	350.00	250.01	99.99	71.43
512.00FFREL Contracted services	2,240.00	1,823.36	416.64	81.40
513.00FFREL Books/periodicals/subscriptions	470.00	325.18	144.82	69.18
515.00FFREL Postage/shipping	100.00	0.00	100.00	0.00
521.00FFREL Textbooks/instructional supplies	500.00	778.54	(278.54)	155.70
524.00FFREL General supplies	500.00	305.16	194.84	61.03
524.01FFREL Vacation Bible School Supplies	500.00	272.61	227.39	54.52
560.00FFREL Other expenses	0.00	190.00	(190.00)	0.00
Religious Education (K-8) Totals:	6,170.00	5,068.19	1,101.81	82.14
Youth Ministry (9-12)				
505.00FFYOU Conferences/seminars/worksho	100.00	67.50	32.50	67.50
507.00FFYOU Travel/meetings	150.00	0.00	150.00	0.00
512.00FFYOU Contracted services	880.00	522.50	357.50	59.37
513.00FFYOU Books/periodicals/subscriptions	1,020.00	328.32	691.68	32.18
524.00FFYOU General supplies	580.00	1,297.68	(717.68)	223.73

Account Shortcut and Description	Annual Budget	YTD Actual	Annual Budget Less YTD Actual	YTD as % of Annual Budget
550.00FFYOU Field trips and social events	4,960.00	6,222.64	(1,262.64)	125.45
Youth Ministry (9-12) Totals:	7,690.00	8,438.64	(748.64)	109.74
Adult/Family Formation				
505.00FFADU Conferences/seminars/worksho	900.00	215.51	684.49	23.94
507.00FFADU Travel/meetings	150.00	0.00	150.00	0.00
508.00FFADU Hospitality	300.00	0.00	300.00	0.00
512.00FFADU Contracted services	300.00	0.00	300.00	0.00
521.00FFADU Textbooks/instructional supplies	150.00	161.38	(11.38)	107.58
524.00FFADU General supplies	250.00	0.00	250.00	0.00
Adult/Family Formation Totals:	2,050.00	376.89	1,673.11	18.38
Senior Formation				
505.01FFSEN Conferences/Seminars/Worksho	250.00	0.00	250.00	0.00
507.01FFSEN Travel/Meetings Adult FF	350.00	0.00	350.00	0.00
508.01FFSEN Hopitality Adult FF	500.00	28.64	471.36	5.72
512.01FFSEN Contracted Services Adult FF	1,650.00	100.00	1,550.00	6.06
513.01FFSEN Books/periodicals/subscriptions	6,900.00	3,306.86	3,593.14	47.92
521.01FFSEN Textbooks/instructional supplies	1,100.00	714.96	385.04	64.99
524.01FFSEN General Supplies Adult FF	500.00	106.80	393.20	21.36
Senior Formation Totals:	11,250.00	4,257.26	6,992.74	37.84
Expense Totals:	62,220.00	49,198.67	13,021.33	79.07
Income - Expense:	(58,870.00)	(46,956.72)	11,913.28	