

Statement of Activities
Faith Formation - 100% Complete
 June 2019

Account Shortcut and Description	Annual Budget	YTD Actual	Annual Budget vs. YTD Actual	YTD as % of Annual Budget
Income				
Religious Education (K-8)				
401.00FFREL Donations	0.00	587.00	587.00	0.00
409.00FFREL Tuition	950.00	800.00	(150.00)	84.21
Religious Education (K-8) Totals:	950.00	1,387.00	437.00	146.00
Youth Ministry (9-12)				
401.00FFYOU Donations	340.00	0.00	(340.00)	0.00
402.00FFYOU Fundraising - operating	5,950.00	750.00	(5,200.00)	12.60
411.00FFYOU Program/student fees	4,080.00	1,430.00	(2,650.00)	35.04
Youth Ministry (9-12) Totals:	10,370.00	2,180.00	(8,190.00)	21.02
Income Totals:	11,320.00	3,567.00	(7,753.00)	31.51
Expense				
Administration				
500.00FFAD Salaries	33,030.00	21,945.16	11,084.84	66.44
503.01FFAD FICA/Medicare	2,390.00	1,673.39	716.61	70.01
503.02FFAD Medical/dental insurance	0.00	1,887.00	(1,887.00)	0.00
503.04FFAD Retirement plan contributions	2,130.00	2,273.79	(143.79)	106.75
503.05FFAD Unemployment insurance contribu	500.00	273.22	226.78	54.64
503.08FFAD Life insurance	100.00	98.38	1.62	98.38
Administration Totals:	38,150.00	28,150.94	9,999.06	73.79
Religious Education (K-8)				
505.00FFREL Conferences/seminars/workshop	750.00	180.00	570.00	24.00
507.00FFREL Travel/meetings	20.00	0.00	20.00	0.00
508.00FFREL Hospitality	320.00	554.42	(234.42)	173.25
512.00FFREL Contracted services	2,520.00	1,293.50	1,226.50	51.32
513.00FFREL Books/periodicals/subscriptions	380.00	133.53	246.47	35.13
521.00FFREL Textbooks/instructional supplies	1,400.00	1,495.40	(95.40)	106.81
524.00FFREL General supplies	700.00	716.40	(16.40)	102.34
524.01FFREL Vacation Bible School Supplies	310.00	302.66	7.34	97.63
560.00FFREL Other expenses	20.00	0.00	20.00	0.00
Religious Education (K-8) Totals:	6,420.00	4,675.91	1,744.09	72.83
Youth Ministry (9-12)				
505.00FFYOU Conferences/seminars/worksho	220.00	0.00	220.00	0.00
507.00FFYOU Travel/meetings	30.00	0.00	30.00	0.00
512.00FFYOU Contracted services	1,060.00	820.00	240.00	77.35
521.00FFYOU Textbooks/instructional supplies	680.00	0.00	680.00	0.00

Account Shortcut and Description	Annual Budget	YTD Actual	Annual Budget vs. YTD Actual	YTD as % of Annual Budget
524.00FFYOU General supplies	990.00	988.57	1.43	99.85
550.00FFYOU Field trips and social events	9,490.00	3,701.75	5,788.25	39.00
Youth Ministry (9-12) Totals:	12,470.00	5,510.32	6,959.68	44.19
Adult/Family Formation				
505.00FFADU Conferences/seminars/worksho	100.00	0.00	100.00	0.00
512.00FFADU Contracted services	100.00	100.00	0.00	100.00
521.00FFADU Textbooks/instructional supplies	350.00	302.36	47.64	86.38
Adult/Family Formation Totals:	550.00	402.36	147.64	73.16
Senior Formation				
508.01FFSEN Hopitality Adult FF	200.00	27.27	172.73	13.63
512.01FFSEN Contracted Services Adult FF	100.00	100.00	0.00	100.00
513.01FFSEN Books/periodicals/subscriptions	4,800.00	3,883.47	916.53	80.90
521.01FFSEN Textbooks/instructional supplies	0.00	(312.96)	312.96	0.00
524.01FFSEN General Supplies Adult FF	300.00	127.58	172.42	42.52
Senior Formation Totals:	5,400.00	3,825.36	1,574.64	70.84
Expense Totals:	62,990.00	42,564.89	20,425.11	67.57
Income - Expense:	(51,670.00)	(38,997.89)	12,672.11	