

Statement of Activities
Faith Formation - 100% Complete
 June 30, 2020

Account Shortcut and Description	Annual Budget	YTD Actual	Annual Budget vs. YTD Actual	YTD as % of Annual Budget
Income				
Religious Education (K-8)				
402.01FFREL RE Fundraising Income	0.00	1,265.52	1,265.52	0.00
403.01FFREL RE Fundraising Expense	0.00	(1,265.52)	(1,265.52)	0.00
409.00FFREL Tuition	760.00	640.00	(120.00)	84.21
Religious Education (K-8) Totals:	760.00	640.00	(120.00)	84.21
Youth Ministry (9-12)				
401.00FFYOU Donations	510.00	100.00	(410.00)	19.60
402.00FFYOU Fundraising - operating	5,950.00	0.00	(5,950.00)	0.00
403.01FFYou Youth Min Fundraising Act. Exp	(90.00)	0.00	90.00	0.00
411.00FFYOU Program/student fees	2,300.00	0.00	(2,300.00)	0.00
Youth Ministry (9-12) Totals:	8,670.00	100.00	(8,570.00)	1.15
Income Totals:	9,430.00	740.00	(8,690.00)	7.85
Expense				
Administration				
500.00FFAD Salaries	27,150.00	21,029.76	6,120.24	77.45
503.01FFAD FICA/Medicare	1,990.00	1,601.22	388.78	80.46
503.02FFAD Medical/dental insurance	3,620.00	3,864.00	(244.00)	106.74
503.04FFAD Retirement plan contributions	2,240.00	1,956.60	283.40	87.34
503.05FFAD Unemployment insurance contribu	360.00	367.92	(7.92)	102.20
503.08FFAD Life insurance	100.00	113.76	(13.76)	113.76
Administration Totals:	35,460.00	28,933.26	6,526.74	81.59
Religious Education (K-8)				
505.00FFREL Conferences/seminars/workshop	750.00	235.00	515.00	31.33
508.00FFREL Hospitality	450.00	282.78	167.22	62.84
512.00FFREL Contracted services	3,000.00	699.50	2,300.50	23.31
513.00FFREL Books/periodicals/subscriptions	230.00	219.17	10.83	95.29
521.00FFREL Textbooks/instructional supplies	1,180.00	1,101.12	78.88	93.31
524.00FFREL General supplies	650.00	396.63	253.37	61.02
524.01FFREL Vacation Bible School Supplies	310.00	83.61	226.39	26.97
Religious Education (K-8) Totals:	6,570.00	3,017.81	3,552.19	45.93
Youth Ministry (9-12)				
505.00FFYOU Conferences/seminars/worksho	30.00	0.00	30.00	0.00
507.00FFYOU Travel/meetings	20.00	0.00	20.00	0.00
512.00FFYOU Contracted services	680.00	90.00	590.00	13.23
513.00FFYOU Books/periodicals/subscriptions	410.00	0.00	410.00	0.00

Account Shortcut and Description	Annual Budget	YTD Actual	Annual Budget vs. YTD Actual	YTD as % of Annual Budget
524.00FFYOU General supplies	750.00	30.00	720.00	4.00
550.00FFYOU Field trips and social events	5,830.00	0.00	5,830.00	0.00
Youth Ministry (9-12) Totals:	7,720.00	120.00	7,600.00	1.55
Adult/Family Formation				
505.00FFADU Conferences/seminars/worksho	100.00	50.00	50.00	50.00
512.00FFADU Contracted services	100.00	50.00	50.00	50.00
521.00FFADU Textbooks/instructional supplies	350.00	52.12	297.88	14.89
Adult/Family Formation Totals:	550.00	152.12	397.88	27.66
Senior Formation				
508.01FFSEN Hopitality Adult FF	100.00	0.00	100.00	0.00
512.01FFSEN Contracted Services Adult FF	100.00	50.00	50.00	50.00
513.01FFSEN Books/periodicals/subscriptions	4,000.00	3,180.19	819.81	79.50
524.01FFSEN General Supplies Adult FF	200.00	599.89	(399.89)	299.94
Senior Formation Totals:	4,400.00	3,830.08	569.92	87.05
Expense Totals:	54,700.00	36,053.27	18,646.73	65.91
Income - Expense:	(45,270.00)	(35,313.27)	9,956.73	