

Statement of Activities
Faith Formation - 75% Complete
 March 31, 2021

| Account Shortcut and Description | Annual Budget | YTD Actual | Annual Budget vs. YTD Actual | YTD as % of Annual Budget | YTD Budget vs. YTD Actual |
|---|----------------------|-------------------|-------------------------------------|----------------------------------|----------------------------------|
| Income | | | | | |
| Religious Education (K-8) | | | | | |
| 401.00FFREL Donations | 0.00 | 36.60 | 36.60 | 0.00 | 36.60 |
| 402.01FFREL RE Fundraising Income | 3,170.00 | 2,859.48 | (310.52) | 90.20 | 481.99 |
| 403.01FFREL RE Fundraising Expense | 0.00 | (779.00) | (779.00) | 0.00 | (779.00) |
| 409.00FFREL Tuition | 1,000.00 | 160.00 | (840.00) | 16.00 | (590.01) |
| Religious Education (K-8) Totals: | 4,170.00 | 2,277.08 | (1,892.92) | 54.61 | (850.42) |
| Youth Ministry (9-12) | | | | | |
| 401.00FFYOU Donations | 500.00 | 0.00 | (500.00) | 0.00 | (374.99) |
| 402.00FFYOU Fundraising - operating | 0.00 | 280.00 | 280.00 | 0.00 | 280.00 |
| Youth Ministry (9-12) Totals: | 500.00 | 280.00 | (220.00) | 56.00 | (94.99) |
| Income Totals: | 4,670.00 | 2,557.08 | (2,112.92) | 54.76 | (945.41) |
| Expense | | | | | |
| Administration | | | | | |
| 500.00FFAD Salaries | 28,970.00 | 15,637.02 | 13,332.98 | 53.97 | 6,090.47 |
| 503.01FFAD FICA/Medicare | 2,030.00 | 1,188.53 | 841.47 | 58.54 | 333.96 |
| 503.04FFAD Retirement plan contributions | 2,280.00 | 1,330.00 | 950.00 | 58.33 | 380.00 |
| 503.05FFAD Unemployment insurance contribu | 240.00 | 140.00 | 100.00 | 58.33 | 40.00 |
| 503.08FFAD Life insurance | 110.00 | 64.19 | 45.81 | 58.35 | 18.30 |
| Administration Totals: | 33,630.00 | 18,359.74 | 15,270.26 | 54.59 | 6,862.73 |
| Religious Education (K-8) | | | | | |
| 505.00FFREL Conferences/seminars/workshop | 350.00 | 0.00 | 350.00 | 0.00 | 262.49 |
| 508.00FFREL Hospitality | 200.00 | 0.00 | 200.00 | 0.00 | 149.99 |
| 512.00FFREL Contracted services | 780.00 | 170.00 | 610.00 | 21.79 | 415.00 |
| 513.00FFREL Books/periodicals/subscriptions | 160.00 | 17.03 | 142.97 | 10.64 | 102.98 |
| 521.00FFREL Textbooks/instructional supplies | 1,200.00 | 794.88 | 405.12 | 66.24 | 105.12 |
| 524.00FFREL General supplies | 250.00 | 146.30 | 103.70 | 58.52 | 41.21 |
| 524.01FFREL Vacation Bible School Supplies | 310.00 | 0.00 | 310.00 | 0.00 | 232.51 |
| 550.01FFREL Religious Ed Field Trips & Social | 610.00 | 0.00 | 610.00 | 0.00 | 457.51 |
| Religious Education (K-8) Totals: | 3,860.00 | 1,128.21 | 2,731.79 | 29.23 | 1,766.81 |
| Youth Ministry (9-12) | | | | | |
| 512.00FFYOU Contracted services | 100.00 | 100.00 | 0.00 | 100.00 | (24.99) |
| 513.00FFYOU Books/periodicals/subscriptions | 100.00 | 0.00 | 100.00 | 0.00 | 75.01 |
| 524.00FFYOU General supplies | 100.00 | 0.00 | 100.00 | 0.00 | 75.01 |
| Youth Ministry (9-12) Totals: | 300.00 | 100.00 | 200.00 | 33.33 | 125.03 |
| Adult/Family Formation | | | | | |

| Account Shortcut and Description | Annual Budget | YTD Actual | Annual Budget vs. YTD Actual | YTD as % of Annual Budget | YTD Budget vs. YTD Actual |
|--|----------------------|-------------------|-------------------------------------|----------------------------------|----------------------------------|
| 505.00FFADU Conferences/seminars/worksho | 100.00 | 0.00 | 100.00 | 0.00 | 75.01 |
| 512.00FFADU Contracted services | 100.00 | 0.00 | 100.00 | 0.00 | 75.01 |
| 521.00FFADU Textbooks/instructional supplies | 250.00 | 98.07 | 151.93 | 39.22 | 89.44 |
| Adult/Family Formation Totals: | 450.00 | 98.07 | 351.93 | 21.79 | 239.46 |
| Senior Formation | | | | | |
| 508.01FFSEN Hopitality Adult FF | 100.00 | 62.46 | 37.54 | 62.46 | 12.55 |
| 512.01FFSEN Contracted Services Adult FF | 100.00 | 50.00 | 50.00 | 50.00 | 25.01 |
| 513.01FFSEN Books/periodicals/subscriptions | 3,410.00 | 2,353.28 | 1,056.72 | 69.01 | 204.21 |
| 524.01FFSEN General Supplies Adult FF | 200.00 | 26.35 | 173.65 | 13.17 | 123.64 |
| Senior Formation Totals: | 3,810.00 | 2,492.09 | 1,317.91 | 65.41 | 365.41 |
| Expense Totals: | 42,050.00 | 22,178.11 | 19,871.89 | 52.74 | 9,359.44 |
| Income - Expense: | (37,380.00) | (19,621.03) | 17,758.97 | | 8,414.03 |