

CMCL March 31, 2018

	Actual	Budget	Difference	%	2016 YTD Actual	YTD Diff
Income			Year Complete	50%		
Interest	0.00	0.00	0.00			
Offerings	311,853.46	436,275.00	-124,421.54		241,436.65	70,416.81
Rent	8,392.00	12,000.00	-3,608.00		6,147.00	2,245.00
Total Income	320,245.46	448,275.00	-128,029.54	71%	247,583.65	72,661.81
Expenses						
Christian Education	2,170.51	7,200.00	-5,029.49	30%	1,300.31	870.20
CMCL Community	16,698.39	32,125.00	-15,426.61	52%	21,974.74	-5,276.35
Facility	77,341.49	128,725.00	-51,383.51	60%	62,731.11	14,610.38
Outreach	28,919.99	50,625.00	-21,705.01	57%	21,802.09	7,117.90
Personnel	99,012.43	229,600.00	-130,587.57	43%	82,523.64	16,488.79
Total Exp	224,142.81	448,275.00	-224,132.19	50%	190,331.89	33,810.92
Income-Expense	96,102.65	0.00	96,102.65			