

04/10/20

Indianapolis District NMI
NMI United Ministries Fund Budget vs Actual
March 2019 through February 2020

	Mar '19 - Feb 20	Budget	\$ Over Budget	% of Budget
Income				
United Ministries Fund - NMI	19,232.85	18,235.00	997.85	105.5%
Total Income	19,232.85	18,235.00	997.85	105.5%
Gross Profit	19,232.85	18,235.00	997.85	105.5%
Expense				
Auditor	250.00	250.00	0.00	100.0%
Children Ministries	458.85	500.00	-41.15	91.8%
Council				
Meetings	147.38	200.00	-52.62	73.7%
Travel	430.50	800.00	-369.50	53.8%
Total Council	577.88	1,000.00	-422.12	57.8%
District NMI Convention				
Equipment Rental	200.00	200.00	0.00	100.0%
Guest Speaker	1,900.00	1,900.00	0.00	100.0%
Guests-Other	1,062.18	1,100.00	-37.82	96.6%
Materials	2,008.82	1,800.00	208.82	111.6%
Support Staff	520.00	500.00	20.00	104.0%
Total District NMI Convention	5,691.00	5,500.00	191.00	103.5%
District/Region/Global Meetings	1,178.43	1,200.00	-21.57	98.2%
Gifts/Honorarium	550.00	800.00	-250.00	68.8%
Global Convention Savings	2,450.00	2,400.00	50.00	102.1%
Jesus Film	360.00	360.00	0.00	100.0%
Misc.	0.00	200.00	-200.00	0.0%
Mission House	0.00	100.00	-100.00	0.0%
Missionary Christmas	365.00	400.00	-35.00	91.3%
Missionary Deputation	1,027.44	700.00	327.44	146.8%
Missionary Health Care	225.00	200.00	25.00	112.5%
Missionary In Residence	0.00	0.00	0.00	0.0%
Nazarene Compassionate Ministry	360.00	360.00	0.00	100.0%
Office				
Bank Fees	167.81	168.00	-0.19	99.9%
Computer & Website	260.00	170.00	90.00	152.9%
Materials	93.15	62.00	31.15	150.2%
Supplies	95.03	100.00	-4.97	95.0%
Total Office	615.99	500.00	115.99	123.2%
President Expenses	0.00	300.00	-300.00	0.0%
Regional Dues	365.00	365.00	0.00	100.0%
Resource Material & Equipment	0.00	100.00	-100.00	0.0%
Work & Witness				
Project	1,000.00	1,000.00	0.00	100.0%
Total Work & Witness	1,000.00	1,000.00	0.00	100.0%

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Youth-District Activities	0.00	0.00	0.00	0.0%
Youth in Missions	0.00	1,000.00	-1,000.00	0.0%
Youth Scholarship	0.00	1,000.00	-1,000.00	0.0%
Total Expense	15,474.59	18,235.00	-2,760.41	84.9%
Net Income	<u>3,758.26</u>	<u>0.00</u>	<u>3,758.26</u>	<u>100.0%</u>