

**Monthly Comparison
Composite**
Church of the Good Shepherd
533 East Main Street
Lexington KY 40508-2341
Transaction Date Mar 1 2011 to Mar 31 2011

	2011 Budget	March Budget	March Actual	March Last Year	YTD Budget	YTD Actual	YTD Last Year	Total Last Year
Income								
Service Offerings	939,053.00	62,957.15	65,769.56	59,184.09	310,891.45	288,009.56	239,752.04	862,934.77
Other Income								
Contributions	51,000.00	4,250.00	6,353.36	1,270.50	12,750.00	12,706.72	10,977.00	58,614.81
Investment Income	27,000.00	5,916.68	6,390.54	7,301.79	6,750.04	6,515.89	7,518.70	28,401.88
Other Income	78,000.00	10,166.68	12,743.90	8,572.29	19,500.04	19,222.61	18,495.70	87,016.69
Total Income	1,017,053.00	73,123.83	78,513.46	67,756.38	330,391.49	307,232.17	258,247.74	949,951.46
Expenditures								
Diocesan Pledge	179,552.00	14,962.67	14,962.67	15,287.92	44,888.01	44,888.01	45,863.76	183,455.04
Pastoral								
Rector	0.00	0.00	0.00	10,311.33	0.00	0.00	27,084.49	72,225.31
Interim Rector	113,755.00	10,826.92	10,826.92	0.00	28,438.76	28,438.76	0.00	30,866.64
Assistant to the Rector	59,142.00	5,600.50	5,600.50	5,343.33	14,785.50	14,785.50	14,109.99	56,439.96
Adjunct Clergy	0.00	0.00	0.00	0.00	0.00	0.00	468.46	628.46
Pastoral	172,897.00	16,427.42	16,427.42	15,654.66	43,224.26	43,224.26	41,662.94	160,160.37
Music								
Music Minister	58,250.00	4,854.17	4,854.17	4,623.00	14,562.51	14,562.51	13,869.00	56,641.00
Assistant Organist	0.00	0.00	0.00	1,316.67	0.00	0.00	3,950.01	12,020.86
Music Program	18,560.00	1,546.66	1,954.08	1,706.09	4,639.98	4,535.28	4,215.18	17,611.61
Music	76,810.00	6,400.83	6,808.25	7,645.76	19,202.49	19,097.79	22,034.19	86,273.47
Christian Formation								
Christian Formation Minister	45,007.00	4,283.59	4,283.59	4,079.92	11,251.77	11,251.77	10,716.26	42,865.04
Sunday School & VBS	6,850.00	537.50	440.42	287.62	3,212.50	2,736.26	2,380.99	6,185.30
Adult Education	2,450.00	141.66	79.95	272.45	799.98	454.95	727.40	2,221.63
Christian Formation	54,307.00	4,962.75	4,803.96	4,639.99	15,264.25	14,442.98	13,824.65	51,271.97
Youth Ministry								
Youth Programs	1,880.00	0.00	0.00	0.00	1,880.00	1,880.00	800.00	800.00
Youth Ministry	1,880.00	0.00	0.00	0.00	1,880.00	1,880.00	800.00	800.00
Worship & Related								
Worship	2,870.00	239.16	220.79	0.00	717.48	616.97	116.37	3,871.05
Nursery Keepers	4,090.00	340.83	358.24	280.00	1,022.49	892.87	817.75	3,135.51
Crossing Guards	4,800.00	400.00	425.00	462.50	1,200.00	1,300.00	1,300.00	4,712.50

**Monthly Comparison
Composite**

Transaction Date Mar 1 2011 to Mar 31 2011

	2011 Budget	March Budget	March Actual	March Last Year	YTD Budget	YTD Actual	YTD Last Year	Total Last Year
Worship & Related	11,760.00	979.99	1,004.03	742.50	2,939.97	2,809.84	2,234.12	11,719.06
Other Programs								
<i>Outreach Ministry</i>	55,510.00	25,833.33	31,271.10	0.00	27,499.99	41,008.72	0.00	0.00
<i>Pastoral Care Ministry</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Evangelism Ministry</i>	1,700.00	141.66	40.48	0.00	424.98	60.48	168.60	515.57
<i>Young Adults Ministry</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Fellowship</i>	1,600.00	104.17	(11.10)	0.00	662.51	(11.10)	340.09	1,737.44
Other Programs	58,810.00	26,079.16	31,300.48	0.00	28,587.48	41,058.10	508.69	2,253.01
Administrative								
<i>Membership Secretary</i>	8,000.00	666.67	573.21	595.45	2,000.01	1,524.22	595.45	7,217.92
<i>Executive Secretary</i>	32,503.00	2,708.58	2,500.80	2,380.80	8,125.74	7,502.40	7,142.40	31,600.40
<i>Parish Administrator</i>	45,640.00	3,803.33	3,803.33	3,622.25	11,409.99	11,409.99	10,866.75	44,380.00
<i>Search Expenses</i>	15,000.00	1,250.00	2,523.97	0.00	3,750.00	2,523.97	0.00	2,989.01
<i>Personnel Benefits & Expenses</i>	143,026.00	8,656.17	8,266.40	8,501.16	35,756.51	39,006.24	41,253.23	138,871.97
<i>Other Administrative</i>	75,970.00	4,140.83	10,531.10	6,373.45	20,715.49	24,235.67	21,162.00	82,780.00
Administrative	320,139.00	21,225.58	28,198.81	21,473.11	81,757.74	86,202.49	81,019.83	307,839.30
Buildings & Grounds								
<i>Sexton</i>	33,648.00	2,804.00	2,496.83	2,372.10	8,412.00	7,612.93	7,301.80	32,284.10
<i>Utilities</i>	57,300.00	4,775.00	4,419.38	4,922.02	14,325.00	17,728.30	16,378.85	59,116.11
<i>Repairs & Maintenance</i>	25,720.00	2,143.33	9,248.18	2,310.65	6,429.99	12,937.93	9,387.18	31,067.45
<i>Insurance</i>	20,630.00	4,469.83	4,440.37	4,439.93	11,690.32	11,613.27	11,612.13	20,491.99
<i>Custodial Supplies</i>	3,600.00	300.00	271.09	138.38	900.00	529.59	933.75	3,219.59
Buildings & Grounds	140,898.00	14,492.16	20,875.85	14,183.08	41,757.31	50,422.02	45,613.71	146,179.24
Total Expenditures	1,017,053.00	105,530.56	124,381.47	79,627.02	279,501.51	304,025.49	253,561.89	949,951.46
Over/Under	0.00	(32,406.73)	(45,868.01)	(11,870.64)	50,889.98	3,206.68	4,685.85	0.00