

NEW ENGLAND ANNUAL CONFERENCE

UNITED METHODIST CHURCH

BUDGET AND INCOME

12 Month(s) With 2011 Comparison

As of December, 2012

ANNUAL COMPARISON

CATEGORY	2012	2012	2012	2012	2012	2011	2011	ACTUAL	
	ANNUAL BUDGET	12 MONTHS BUDGET	12 MONTHS RECEIVED	12 MONTHS DEFICIT	12 MONTHS % RCVD	12 MONTHS RECEIVED	12 MONTHS % RCVD	DOLLAR + OR -	% + OR -
WORLD MISSIONS	1,819,913	1,819,913	1,358,472	461,441	74.64%	1,294,939	76.80%	63,533	4.91%
NEW ENGLAND MISSIONS	1,486,392	1,486,392	1,040,070	446,322	69.97%	944,811	91.01%	95,259	10.08%
MINISTRY SUPPORT	4,346,310	4,346,310	3,448,044	898,266	79.33%	3,373,350	87.84%	74,694	2.21%
TOTAL	7,652,615	7,652,615	5,846,586	1,806,029	76.40%	5,613,100	85.51%	233,486	4.16%

MONTHLY COMPARISON

CATEGORY	MONTHLY	Dec-2012	Dec-2012	Dec-2011	Dec-2011	Dec-2011	ACTUAL	
	BUDGET	RECEIVED	% RCVD	BUDGET	RECEIVED	% RCVD	DOLLAR + OR -	% + OR -
WORLD MISSIONS	151,659	324,029	213.66%	140,509	302,124	215.02%	21,905	7.25%
NEW ENGLAND MISSIONS	123,866	217,692	175.75%	86,510	215,401	248.99%	2,291	1.06%
MINISTRY SUPPORT	362,193	650,154	179.51%	320,016	613,872	191.83%	36,282	5.91%
TOTAL	637,718	1,191,875	186.90%	547,034	1,131,397	206.82%	60,478	5.35%