

**Unity Church of Overland Park**  
**OVERVIEW Statement of Contributions & Revenues**  
**As of April 30, 2010**

	Month To Date					Twelve Months Ended April 30, 2010				
	Current Actual	Current Budget	Prior Yr Actual	Variance To Budget	Variance To Prior Yr	Current Actual	Current Budget	Prior Yr Actual	Variance To Budget	Variance To Prior Yr
<b>Contribution Support</b>										
9 am Service	25,331	28,000	29,023	(2,669)	(3,692)	290,484	336,500	337,475	(46,016)	(46,991)
11 am Service	36,325	44,000	48,176	(7,675)	(11,851)	497,101	573,200	577,390	(76,099)	(80,289)
Mail In	8,354	8,700	10,516	(346)	(2,162)	172,921	158,300	160,431	14,621	12,490
Prosperity Plus	26,653	-	-	26,653	26,653	94,701	28,400	-	66,301	94,701
Special Services	902	1,500	1,897	(598)	(995)	21,015	33,450	33,845	(12,435)	(12,829)
Autopledge Contributions	190	810	810	(620)	(620)	8,305	9,720	13,640	(1,415)	(5,335)
Building Fund Contributions	610	820	1,575	(210)	(965)	5,613	9,840	10,547	(4,227)	(4,934)
Other Contr-Donated Securities	-	-	-	-	-	-	-	-	-	-
<b>Total Contribution Support</b>	<b>98,365</b>	<b>83,830</b>	<b>91,997</b>	<b>14,535</b>	<b>6,368</b>	<b>1,090,139</b>	<b>1,149,410</b>	<b>1,133,327</b>	<b>(59,271)</b>	<b>(43,188)</b>
Total YFM Contributions	1,520	235	139	1,285	1,382	12,598	13,195	\$9,712	(597)	2,886
Miscellaneous Revenue	14,956	2,365	5,924	12,591	9,031	58,795	42,130	142,848	16,665	(84,053)
Class Revenues	2,947	3,400	5,451	(453)	(2,505)	62,149	56,800	62,426	5,349	(277)
Affinity Group Revenues	157	105	5,068	52	(4,911)	7,299	6,360	18,848	939	(11,549)
Workshop/Speaker Income	-	-	-	-	-	8,931	9,000	10,308	(69)	(1,377)
Event Revenues	275	1,000	940	(725)	(665)	65,579	47,450	52,184	18,129	13,395
Wedding Income	1,325	1,900	2,800	(575)	(1,475)	14,850	22,800	24,425	(7,950)	(9,575)
Counseling Revenues	200	180	-	20	200	1,200	2,160	1,920	(960)	(720)
Outreach Revenue	137	-	240	137	(103)	3,400	3,700	4,028	(300)	(628)
Bookstore Sales	2,503	4,650	4,598	(2,147)	(2,095)	54,186	55,800	56,008	(1,614)	(1,821)
Bookstore Love Offering	62	40	-	22	62	508	480	245	28	263
Cassette/CD Sales	200	250	241	(50)	(41)	2,511	3,000	2,969	(489)	(458)
<b>Total Contributions and Revenues</b>	<b>122,647</b>	<b>97,955</b>	<b>117,398</b>	<b>24,692</b>	<b>5,248</b>	<b>1,382,146</b>	<b>1,412,285</b>	<b>1,519,247</b>	<b>(30,139)</b>	<b>(137,101)</b>

**Unity Church of Overland Park**  
**OVERVIEW Expense Statement**  
**As of April 30, 2010**

	Month To Date					Twelve Months Ended April 30, 2010				
	Current Actual	Current Budget	Prior Yr Actual	Variance To Budget	Variance To Prior Yr	Current Actual	Current Budget	Prior Yr Actual	Variance To Budget	Variance To Prior Yr
Class Expenses	1,469	1,600	3,256	(131)	(1,787)	29,612	30,600	31,470	(988)	(1,858)
Affinity Group Expenses	127	150	1,821	(23)	(1,694)	11,828	12,820	8,218	(992)	3,609
Workshop/Speaker Expenses	-	-	-	-	-	9,432	10,100	8,760	(668)	673
Event Expenses	137	-	1,160	137	(1,024)	33,920	16,800	21,154	17,120	12,765
Wedding Expense	1,263	1,100	2,400	163	(1,137)	8,878	13,200	15,019	(4,322)	(6,141)
Counseling Expense	100	90	30	10	70	490	1,080	1,324	(590)	(834)
Outreach Expense	209	300	996	(91)	(787)	5,589	5,550	6,309	39	(720)
Bookstore Merchandise Purchases	1,790	3,025	(1,820)	(1,235)	3,610	38,707	36,300	35,714	2,407	2,993
Bookstore Expenses	6	40	78	(34)	(73)	567	480	530	87	36
Cassette/CD Expense	-	100	-	(100)	-	908	1,200	1,242	(292)	(335)
Salaries, Wages, & Benefits	50,938	51,873	48,615	(935)	2,323	621,184	625,605	607,265	(4,421)	13,919
Administrative Expenses	4,972	5,710	8,727	(738)	(3,755)	70,342	103,290	90,849	(32,948)	(20,507)
General Ministry Expenses	13,538	13,286	15,430	252	(1,892)	175,702	174,919	186,944	783	(11,242)
Music & Sound Expense	2,635	3,895	3,340	(1,260)	(705)	40,382	47,850	38,954	(7,468)	1,428
Youth & Family Ministry Expense	942	75	71	867	871	16,051	17,760	13,329	(1,709)	2,722
Building & Grounds Expense	25,882	24,733	27,126	1,149	(1,244)	327,829	306,806	384,039	21,023	(56,209)
Total General Expenses	98,907	99,572	103,308	(664)	(4,401)	1,251,489	1,276,230	1,321,378	(24,741)	(69,889)
Total Expenses	104,008	105,977	111,230	(1,969)	(7,222)	1,391,420	1,404,360	1,451,120	(12,940)	(59,700)
Addback: Depreciation	(8,793)	(8,879)	(8,879)	86	86	(105,513)	(106,548)	(106,321)	1,035	808
Subtract: Note Amortization	31,348	8,254	7,714	23,094	23,634	121,333	98,671	(397,798)	22,662	519,131
<b>Net Cash Outflows* (Including monthly mortgage payment of \$18,942.86)</b>	126,563	105,352	110,065	21,211	16,498	1,407,240	1,396,483	947,000	10,757	460,239
<b>Total Contributions and Revenues</b>	122,647	97,955	117,398	24,692	5,248	1,382,146	1,412,285	1,519,247	(30,139)	(137,101)
<b>Net Cash Outflows</b>	126,563	105,352	110,065	21,211	16,498	1,407,240	1,396,483	947,000	10,757	460,239
<b>Cash Flow</b>	<b>(\$3,916)</b>	<b>(\$7,397)</b>	<b>\$7,333</b>	<b>\$3,481</b>	<b>(\$11,250)</b>	<b>(\$25,093)</b>	<b>\$15,802</b>	<b>\$572,247</b>	<b>(\$40,896)</b>	<b>(\$597,340)</b>