

Dwell Budget 2009

| June 7, 2009 | | | | |
|-------------------------|--------|-----------|-----------------|---------|
| Summary | | | | |
| Totals | Actual | Budgeted | Over/Under | |
| Income | 0.00 | 16,800.00 | 16,800.00 under | |
| Expenses | 0.00 | 16,560.00 | 16,560.00 under | |
| Income less Expenses | 0.00 | 240.00 | 240.00 over | |
| Income | | | | |
| Income Source | Actual | Budgeted | Over/Under | Notes |
| Core Giving | | 12,600.00 | 12,600.00 under | |
| General Giving | | 4,200.00 | 4,200.00 under | |
| Outside Donations | | | at budget | |
| Other | | | at budget | |
| Other | | | at budget | |
| Total income | 0.00 | 16,800.00 | 16,800.00 under | |
| Expenses | | | | |
| Withholdings | Actual | Budgeted | Over/Under | Notes |
| Federal income tax | | | at budget | |
| State income tax | | | at budget | |
| FICA | | | at budget | |
| Medical | | | at budget | |
| Dental | | | at budget | |
| Other | | | at budget | |
| Total withholdings | 0.00 | 0.00 | | |
| Percent of expenses | | | | |
| Internal Expenses | | | | |
| Internal Expenses | Actual | Budgeted | Over/Under | Notes |
| Rent | | 4,800.00 | 4,800.00 under | 400/mo. |
| Taxes | | | at budget | |
| Pastor Stipend | | 5,760.00 | 5,760.00 under | |
| Heat | | | at budget | |
| Electric | | | at budget | |
| Internet | | | at budget | |
| Church Phone | | | at budget | |
| Church Supplies | | 540.00 | | |
| | | | at budget | |
| Total internal expenses | 0.00 | 11,100.00 | 11,100.00 under | |
| Percent of expenses | | 67.03% | | |

| External Expenses | Actual | Budgeted | Over/Under | Notes |
|-----------------------------|--------|----------|----------------|-------|
| Burl. Emergency Shelter | | 1,200.00 | 1,200.00 under | |
| Divine Ministries Orphanage | | 900.00 | 900.00 under | |
| Navigators (Ben and Sarah) | | 960.00 | 960.00 under | |
| Community Sharing | | 2,400.00 | 2,400.00 under | |
| Total external expenses | 0.00 | 5,460.00 | 5,460.00 under | |
| Percent of expenses | | 32.97% | | |
| Variable Expenses | Actual | Budgeted | Over/Under | Notes |
| | | | at budget | |
| | | | at budget | |
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| | | | at budget | |
| Total variable expenses | 0.00 | 0.00 | at budget | |
| Percent of expenses | | | | |

This worksheet is locked to preserve the formulas that calculate your results. To unlock the worksheet, go to the Tools menu, select Protection, then choose Unprotect Sheet. This sheet does not use a password.