

# Wabash Conference FMC

## Budget vs. Actuals: FY\_2025 - FY25 P&L

January - December 2025

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
<b>Revenue</b>				
4000 CONFERNCE INCOME				
4001 Wabash Ministries Budget Share	434,606.14	429,234.73	5,371.41	101.25 %
4003 New South Supt. Support	16,930.64		16,930.64	
4300 FMCUSA EPP	225,814.88	225,142.46	672.42	100.30 %
4400 Life, AD&D & LTD Premiums	22,004.68	17,000.00	5,004.68	129.44 %
4900 FINANCES & MISC.	<b>34,315.33</b>	<b>23,000.00</b>	<b>11,315.33</b>	<b>149.20 %</b>
4980 OTHER PROJECTS	12,099.01	6,000.00	6,099.01	201.65 %
<b>Total 4000 CONFERNCE INCOME</b>	<b>745,770.68</b>	<b>700,377.19</b>	<b>45,393.49</b>	<b>106.48 %</b>
<b>Total Revenue</b>	<b>\$745,770.68</b>	<b>\$700,377.19</b>	<b>\$45,393.49</b>	<b>106.48 %</b>
<b>GROSS PROFIT</b>	<b>\$745,770.68</b>	<b>\$700,377.19</b>	<b>\$45,393.49</b>	<b>106.48 %</b>
<b>Expenditures</b>				
6000 CONFERENCE				
6001 CONFERENCE OPERATIONS	28,585.74	24,650.00	3,935.74	115.97 %
6100 CONFERENCE ADMINISTRATION				
6101 Superintendent	116,243.66	119,000.49	-2,756.83	97.68 %
6119 Office Manager	56,818.81	55,350.81	1,468.00	102.65 %
6129 Finance	48,908.39	47,408.31	1,500.08	103.16 %
6139 Assistant Superintendent	51,116.06		51,116.06	
6152 Staff Travel/Ministry	8,986.92	9,200.00	-213.08	97.68 %
<b>Total 6100 CONFERENCE ADMINISTRATION</b>	<b>282,073.84</b>	<b>230,959.61</b>	<b>51,114.23</b>	<b>122.13 %</b>
6155 New South Expense	460.89		460.89	
6200 CONFERENCE MINISTRIES				
6201 WPC&RC Support-Debt Reduction	39,999.97	40,000.00	-0.03	100.00 %
6210 Committee Travel/Meals	7,323.60	4,000.00	3,323.60	183.09 %
6220 Planned Giving	9,600.00	9,600.00	0.00	100.00 %
6250 Yearbooks / Disciplines	2,513.56	2,500.00	13.56	100.54 %
<b>Total 6200 CONFERENCE MINISTRIES</b>	<b>59,437.13</b>	<b>56,100.00</b>	<b>3,337.13</b>	<b>105.95 %</b>
6300 FMCUSA EPP Exp	236,211.00	225,142.46	11,068.54	104.92 %
6399 PASTOR BENEFITS	75,331.17	90,000.00	-14,668.83	83.70 %
6600 CHRISTIAN EDUCATION				
6601 FM YOUTH	3,230.55	1,500.00	1,730.55	215.37 %
6650 FM CHILDREN	1,338.15	1,500.00	-161.85	89.21 %
<b>Total 6600 CHRISTIAN EDUCATION</b>	<b>4,568.70</b>	<b>3,000.00</b>	<b>1,568.70</b>	<b>152.29 %</b>
6700 CHURCH PLANTING/EVANGELISM	7,818.90	31,500.00	-23,681.10	24.82 %
6900 FINANCES & MISCELLANEOUS	50,889.41	31,000.00	19,889.41	164.16 %
<b>Total 6000 CONFERENCE</b>	<b>745,376.78</b>	<b>692,352.07</b>	<b>53,024.71</b>	<b>107.66 %</b>
6500 ANNUAL CONFERENCE EXPENSE	393.90	2,500.00	-2,106.10	15.76 %
<b>Total Expenditures</b>	<b>\$745,770.68</b>	<b>\$694,852.07</b>	<b>\$50,918.61</b>	<b>107.33 %</b>
<b>NET OPERATING REVENUE</b>	<b>\$0.00</b>	<b>\$5,525.12</b>	<b>\$ -5,525.12</b>	<b>0.00 %</b>
<b>NET REVENUE</b>	<b>\$0.00</b>	<b>\$5,525.12</b>	<b>\$ -5,525.12</b>	<b>0.00 %</b>