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**Webster Presbyterian Church**  
**Analysis of Revenues & Expenses - Summary**  
**Funds: 1 Church Fund,2 Building Fund**  
**January to May 2013**

Accounts	MTD Actual (2013)	YTD Actual (2013)	Annual Budget (2013)	YTD Actual (2012)
<b>Revenues</b>				
<b>Contributions &amp; Revenue</b>				
Contributions	\$61,747.67	\$277,364.06	\$627,215.00	\$289,781.10
Other Revenue	\$0.07	\$1,000.12	\$0.00	\$0.00
<b>Total Contributions &amp; Revenue</b>	<u>\$61,747.74</u>	<u>\$278,364.18</u>	<u>\$627,215.00</u>	<u>\$289,781.10</u>
<b>Total Revenues</b>	<u><u>\$61,747.74</u></u>	<u><u>\$278,364.18</u></u>	<u><u>\$627,215.00</u></u>	<u><u>\$289,781.10</u></u>
<b>Expenses</b>				
Worship	\$0.00	\$6,984.86	\$9,223.00	\$3,399.64
<b>Nurture</b>				
Children	\$2,345.36	\$4,127.19	\$6,000.00	\$3,050.26
Adults	(\$140.00)	\$247.28	\$2,027.00	\$704.29
Youth	\$3,985.60	\$5,082.94	\$7,800.00	\$693.74
<b>Total Nurture</b>	<u>\$6,190.96</u>	<u>\$9,457.41</u>	<u>\$15,827.00</u>	<u>\$4,448.29</u>
Fellowship	\$3.18	\$548.91	\$2,100.00	\$1,040.07
<b>Care</b>				
Care: Deacons/Stephen Minister	\$104.82	\$269.75	\$1,100.00	\$351.77
<b>Total Care</b>	<u>\$104.82</u>	<u>\$269.75</u>	<u>\$1,100.00</u>	<u>\$351.77</u>
Welcoming	\$100.51	\$541.68	\$600.00	\$58.97
Mission	\$0.00	\$21,200.00	\$42,862.00	\$19,808.51
<b>Administration</b>				
Personnel	\$25,618.79	\$141,159.25	\$326,604.00	\$134,254.23
Office	\$16,032.72	\$46,581.96	\$96,210.00	\$31,474.76
Communications	\$0.00	\$566.50	\$3,000.00	\$40.00
Campus Management	\$6,759.47	\$31,488.19	\$95,445.00	\$34,662.53
Pastor Search	\$0.00	\$0.00	\$5,000.00	\$0.00
Outreach	\$0.00	\$881.43	\$4,500.00	\$0.00
<b>Total Administration</b>	<u>\$48,410.98</u>	<u>\$220,677.33</u>	<u>\$530,759.00</u>	<u>\$200,431.52</u>
Stewardship & Finance	\$4,647.19	\$24,780.44	\$66,901.00	\$25,952.20
<b>Total Expenses</b>	<u><u>\$59,457.64</u></u>	<u><u>\$284,460.38</u></u>	<u><u>\$669,372.00</u></u>	<u><u>\$255,490.97</u></u>
<b>Net Total</b>	\$2,290.10	(\$6,096.20)	(\$42,157.00)	\$34,290.13