

IN-KY Synod, ELCA
Mission Support-Gross
2016-17

| | Feb | March | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|--------------|
| budget ytd | \$ 141,667 | \$ 283,333 | \$ 425,000 | \$ 566,667 | \$ 708,333 | \$ 850,000 | \$ 991,667 | \$ 1,133,333 | \$ 1,275,000 | \$ 1,416,667 | \$ 1,558,333 | \$ 1,700,000 |
| actual ytd | \$ 84,792 | \$ 237,616 | \$ 388,473 | \$ 516,193 | \$ 656,894 | \$ 794,005 | \$ 940,449 | \$ 1,068,860 | \$ 1,254,515 | \$ 1,390,873 | \$ 1,533,804 | \$ 1,767,887 |
| budget variance | \$ (56,874) | \$ (45,717) | \$ (36,527) | \$ (50,474) | \$ (51,440) | \$ (55,995) | \$ (51,217) | \$ (64,473) | \$ (20,485) | \$ (25,793) | \$ (24,529) | \$ 67,887 |
| ytd actual as % total budget | 4.99% | 13.98% | 22.85% | 30.36% | 38.64% | 46.71% | 55.32% | 62.87% | 73.80% | 81.82% | 90.22% | 103.99% |
| actual \$ difference vs. last year | \$ 28,145 | \$ 31,657 | \$ 28,200 | \$ 34,817 | \$ 18,323 | \$ 31,639 | \$ 876 | \$ (13,337) | \$ 27,151 | \$ 39,297 | \$ 13,826 | \$ 1,152 |
| actual 2015-16 | \$ 56,647 | \$ 205,959 | \$ 360,273 | \$ 481,376 | \$ 638,571 | \$ 762,366 | \$ 939,573 | \$ 1,082,197 | \$ 1,227,364 | \$ 1,351,576 | \$ 1,519,978 | \$ 1,766,735 |
| % of total | 3.21% | 11.66% | 20.39% | 27.25% | 36.14% | 43.15% | 53.18% | 61.25% | 69.47% | 76.50% | 86.03% | 100.00% |

