

Quarterly Financial Report - 3Q

	Current Year Jul - Mar	Budget Jul - Mar	Variance
Income			
Contributions	1,272,414	1,256,570	15,844
Building & Event Fees	707,937	812,698	(104,762)
Endowment	311,835	330,908	(19,072)
Total Income	2,292,186	2,400,175	(107,990)
Expenses			
Personnel Expense	1,021,569	1,055,621	(34,053)
Programs, Facility, Admin	1,071,378	1,217,292	(145,914)
Outreach & Mission	172,289	169,575	2,714
Total Expenses	2,265,236	2,442,488	(177,252)