

Episcopal Diocese of Northern California
Budget vs. Actual
For the period ending March 31, 2009

	2009 Budget (rev. 1.9.09)	YTD Budget as of 3.31.09	YTD Actual as of 3.31.09
INCOME	\$ 2,455,100	\$ 613,775	\$ 608,130
Total Churches	417,260	104,315	76,154
Total Diocesan Office	884,071	221,018	240,068
Total Personnel at Large Costs	132,340	33,085	31,877
Total Outreach	425,412	106,353	104,377
Total Congregational Development/Support	209,000	52,250	69,921
Total Youth & Young Adults	223,600	55,900	28,094
Total Specialized Ministries	25,500	6,375	10,993
Total Governance	57,080	14,270	6,226
Total Allocations	70,000	11,667	23,189
Total Communications	38,215	9,554	-
TOTAL EXPENSES	\$ 2,482,478	\$ 614,786	\$ 590,899
SURPLUS/ (DEFICIT)	\$ (27,378)	\$ (1,011)	\$ 17,231
Other Non-Operating Activity			
INCOME	-	-	4,614
EXPENSES	-	-	63,514
SURPLUS/ (DEFICIT)	-	-	(58,900)
ALL ACTIVITIES SURPLUS/ (DEFICIT)	\$ (27,378)	\$ (1,011)	\$ (41,669)