

Professional Administrators of the United Methodist Connectional Structure

Budget vs. Actuals: January through December 2024

January - December 2024

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Revenue				
Annual Meeting Income	8,670.69	0.00	8,670.69	
Membership dues	7,900.00	8,750.00	-850.00	90.29 %
Miscellaneous (includes Anticipated GCFA Grant)	6,000.00	6,000.00	0.00	100.00 %
Total Revenue	\$22,570.69	\$14,750.00	\$7,820.69	153.02 %
GROSS PROFIT	\$22,570.69	\$14,750.00	\$7,820.69	153.02 %
Expenditures				
Communications				
Database Maintenance/Host	1,245.97	5,000.00	-3,754.03	24.92 %
MailChimp	240.00	240.00	0.00	100.00 %
Website Renewal	498.66	210.00	288.66	237.46 %
Website Training		200.00	-200.00	
Total Communications	1,984.63	5,650.00	-3,665.37	35.13 %
Executive Committee				
Admin Expenses				
Postage	23.00	25.00	-2.00	92.00 %
Supplies/Other		300.00	-300.00	
Total Admin Expenses	23.00	325.00	-302.00	7.08 %
Total Executive Committee	23.00	325.00	-302.00	7.08 %
Executive Committee Admin.				
Exec. Com. Meals/Lodging				
Exec Comm Meals/Lodging Winter Meeting	4,178.17	3,300.00	878.17	126.61 %
Exec. Comm. Meals/Lodging Annual Conf. (Spring) Meeting	12,301.98	5,500.00	6,801.98	223.67 %
Total Exec. Com. Meals/Lodging	16,480.15	8,800.00	7,680.15	187.27 %
Exec. Committee Travel				
Exec Comm. Travel / Winter Meeting	1,998.95	2,700.00	-701.05	74.04 %
Exec. Comm. Travel / Annual Conference (Spring) Meeting	2,871.64	4,500.00	-1,628.36	63.81 %
Total Exec. Committee Travel	4,870.59	7,200.00	-2,329.41	67.65 %
Total Executive Committee Admin.	21,350.74	16,000.00	5,350.74	133.44 %
Finance Committee				
Audit/Review		2,500.00	-2,500.00	
EFT fees/Vanco/Other	114.25	350.00	-235.75	32.64 %
Finance Supplies/Quickbooks		300.00	-300.00	
Postage/Finance		50.00	-50.00	
Total Finance Committee	114.25	3,200.00	-3,085.75	3.57 %
Membership				
Chapter Development		250.00	-250.00	
Membership Expenses		25.00	-25.00	
Total Membership		275.00	-275.00	
Nominating Committee		75.00	-75.00	
Prof Train & Standards				

Professional Administrators of the United Methodist Connectional Structure

Budget vs. Actuals: January through December 2024

January - December 2024

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Quarterly Training Honorariums	50.00	200.00	-150.00	25.00 %
Total Prof Train & Standards	50.00	200.00	-150.00	25.00 %
Total Expenditures	\$23,522.62	\$25,725.00	\$ -2,202.38	91.44 %
NET OPERATING REVENUE	\$ -951.93	\$ -10,975.00	\$10,023.07	8.67 %
NET REVENUE	\$ -951.93	\$ -10,975.00	\$10,023.07	8.67 %