

Quarterly Financial Report - 3Q

	Current Year Jul - Mar	Budget Jul - Mar	Variance
Income			
Contributions	1,181,143	1,344,150	(163,007)
Building & Event Fees	806,916	802,082	4,834
Endowment	347,301	355,292	(7,991)
Total Income	2,335,361	2,501,524	(166,164)
Expenses			
Personnel Expense	984,701	1,083,273	(98,572)
Programs, Facility, Admin	1,122,728	1,251,013	(128,285)
Outreach & Mission	191,860	176,051	15,809
Total Expenses	2,299,289	2,510,337	(211,048)