

**Advent Lutheran Church**  
**YTD 2020, YTD 2021 Budget, YTD 2021 Actual Comparison**  
**as of June 30th, 2021**

<b>Income</b>	<b>YTD 2020</b>	<b>YTD Budget 2021</b>	<b>YTD 2021</b>
General Offering	414,537	397,500	351,477
Benevolence	10,279	10,250	11,588
Caring & Outreach	8,693	9,225	12,950
Operations	380	500	240
Financial Development	4,001	2,250	2,739
Grow in Faith Together	12,160	8,000	239
Worship & Music	594	625	250
Community Life	-	-	-
Property	1,295	2,500	420
Other	668	2,500	2,451
Designated Funds	384	-	614
Columbarium	4,800	-	-
<b>Total</b>	<b>457,791</b>	<b>433,350</b>	<b>382,968</b>
Over/(Under) Budget YTD			(50,382)

<b>Expense</b>	<b>YTD 2020</b>	<b>YTD Budget 2021</b>	<b>YTD 2021</b>
Benevolence	23,335	19,750	19,803
Caring & Outreach	5,341	9,225	9,063
Staff	288,197	294,400	313,495
Mortgage	20,099	13,248	14,362
Operations	35,870	30,025	39,154
Financial Development	-	1,088	-
Evangelism	896	500	3,280
Community Life	-	-	-
Hospitality	-	-	-
Grow in Faith Together	6,674	10,450	4,098
Worship & Music	5,595	4,400	8,291
Property	32,783	25,625	33,986
Grounds Committee	186	500	406
Other Expenses	400	2,500	205
Columbarium	593	-	23
Designated Funds	2,598	-	3,058
<b>Total</b>	<b>422,568</b>	<b>411,711</b>	<b>449,223</b>
Over/(Under) Budget YTD			37,513
<b>Net Operations</b>	<b>35,223</b>	<b>21,640</b>	<b>(66,255)</b>

Federal Payment Protection Program	-		112,822
Principle Payments	(27,967)	(31,640)	(32,278)
Mortgage Reduction receipts	1,812	-	522
<b>Net Cash Flow</b>	<b>9,068</b>	<b>(10,000)</b>	<b>14,810</b>