

## Budget vs. Actuals: Budget 2024 - FY24 P&L

YTD Through 9/30/2024

	Total					
	Actual	Budget	over Budget	Remaining	% of Budget	% Remaining
<b>Revenue</b>						
<b>40 Income from Churches</b>		244,767.84	-244,767.84	244,767.84	0.00%	100.00%
40004 Anchor Baptist Church	18,000.00		18,000.00	-18,000.00		
40006 Assembly of Saints	1,122.00		1,122.00	-1,122.00		
40015 Broadway Baptist Church	4,769.90		4,769.90	-4,769.90		
40020 Brookside Baptist Church	7,679.97		7,679.97	-7,679.97		
40021 Cadentown Baptist Church	1,000.00		1,000.00	-1,000.00		
40034 Cane Run Station Cowboy Ch.	199.05		199.05	-199.05		
40035 Cane Run Baptist Church	953.60		953.60	-953.60		
40037 Cedar Grove Baptist Church	1,500.00		1,500.00	-1,500.00		
40040 Center Point Church	1,000.00		1,000.00	-1,000.00		
40045 Central Baptist Church, Paris	6,077.68		6,077.68	-6,077.68		
40060 Clear Creek Baptist Church	225.00		225.00	-225.00		
40065 Clover Bottom Baptist Church	800.00		800.00	-800.00		
40068 Cornerstone Baptist Church, Nic	1,651.00		1,651.00	-1,651.00		
40069 Commonwealth City Church	4,000.00		4,000.00	-4,000.00		
40070 Crosswoods Baptist Church	11,724.41		11,724.41	-11,724.41		
40075 David's Fork Baptist Church	1,575.00		1,575.00	-1,575.00		
40085 Durbin Memorial Baptist Church	1,000.00		1,000.00	-1,000.00		
40089 Haitian Eastern Baptist Church	160.00		160.00	-160.00		
40095 Edgewood Baptist Church	2,813.64		2,813.64	-2,813.64		
40120 First Baptist Church, Mt. Sterling	1,666.64		1,666.64	-1,666.64		
40125 First Baptist Church, Paris	1,875.00		1,875.00	-1,875.00		
40130 First Baptist Church, Win.	2,100.00		2,100.00	-2,100.00		
40135 Gano Baptist Church	8,173.51		8,173.51	-8,173.51		
40140 Gardenside Baptist Church	1,800.00		1,800.00	-1,800.00		
40141 The Gathering Place	250.00		250.00	-250.00		
40145 Georgetown Baptist Church	1,261.18		1,261.18	-1,261.18		
40153 Gospel Collective Church	900.00		900.00	-900.00		
40155 Grace Baptist Church	1,575.00		1,575.00	-1,575.00		
40160 Great Crossing Baptist Church	4,681.00		4,681.00	-4,681.00		
40165 Highlands Baptist Church	600.00		600.00	-600.00		
40170 Hillcrest Baptist Church	1,500.00		1,500.00	-1,500.00		
40180 Immanuel Baptist Church	40,627.66		40,627.66	-40,627.66		
40180A Immanuel @ Armstrong Mill	5,592.03		5,592.03	-5,592.03		
40180B Immanuel @ Georgetown	2,228.02		2,228.02	-2,228.02		
40180C Immanuel @ Winchester Rd	824.25		824.25	-824.25		
<b>Total 40180 Immanuel Baptist Church</b>	<b>\$ 49,271.96</b>	<b>\$ 0.00</b>	<b>\$ 49,271.96</b>	<b>-\$ 49,271.96</b>		
40181 The Jericho Initiative	350.00		350.00	-350.00		
40185 Lawrenceburg Community Baptist	1,211.22		1,211.22	-1,211.22		
40191 Living Hope	1,000.00		1,000.00	-1,000.00		
40194 The Local Church	300.00		300.00	-300.00		
40195 Long Lick Baptist Church	500.00					
40205 Mallard Point Baptist Church	1,449.16		1,449.16	-1,449.16		
40212 Means Baptist Church	967.27		967.27	-967.27		
40230 The Mission Church of Lexington	2,700.00		2,700.00	-2,700.00		

40235 Mt. Freedom Baptist Church	4,393.53		4,393.53	-4,393.53		
40240 Mt. Pleasant Baptist Church	1,350.00		1,350.00	-1,350.00		
40245 Mt. Vernon Baptist Church	1,461.41		1,461.41	-1,461.41		
40255 New Hope Baptist Church, Vers.	250.00		250.00	-250.00		
40260 Nicholasville Baptist Church	2,614.60		2,614.60	-2,614.60		
40265 North View Baptist Church	375.00		375.00	-375.00		
40273 Palomar Baptist Church	900.00		900.00	-900.00		
40275 Parkway Baptist Church	2,900.01		2,900.01	-2,900.01		
40280 Penn Avenue Baptist Church	2,328.33		2,328.33	-2,328.33		
40285 Pinckard Baptist Church	3,157.40		3,157.40	-3,157.40		
40290 Porter Memorial Baptist Church	21,690.83		21,690.83	-21,690.83		
40292 Providence Baptist Church	550.00		550.00	-550.00		
40305 Rosemont Baptist Church	5,986.88		5,986.88	-5,986.88		
40315 Russell Cave Baptist Church	631.54		631.54	-631.54		
40320 Safe Harbor Baptist Church	2,099.97		2,099.97	-2,099.97		
40335 Silas Baptist Church	3,107.24		3,107.24	-3,107.24		
40340 South Elkhorn Baptist Church	395.00		395.00	-395.00		
40345 Southern Heights Baptist Church	3,529.31		3,529.31	-3,529.31		
40375 The Church at Batesbrook	500.00		500.00	-500.00		
40380 Trinity Baptist Church	400.00		400.00	-400.00		
40385 Versailles Baptist Church	14,966.28		14,966.28	-14,966.28		
40395 White Sulphur Baptist Church	1,303.37		1,303.37	-1,303.37		
<b>Total 40 Income from Churches</b>	<b>\$ 225,273.89</b>	<b>\$ 244,767.84</b>	<b>-\$ 19,493.95</b>	<b>\$ 19,493.95</b>	<b>92.04%</b>	<b>7.96%</b>
42 KBC Support	18,100.00		18,100.00	-18,100.00		
43 Julia Woodward Offering	15,123.29	15,800.00	-676.71	676.71	95.72%	4.28%
45 Special/Misc/Interest Income	36,443.05		36,443.05	-36,443.05		
47 Designated Account Income	0.00	27,411.59	-27,411.59	27,411.59	0.00%	100.00%
48 KBC WMU Grant	2,500.00	5,000.00	-2,500.00	2,500.00	50.00%	50.00%
49 KBC Ministry Specialist Grant	10,000.00	15,000.00	-5,000.00	5,000.00	66.67%	33.33%
<b>Total Revenue</b>	<b>\$ 307,440.23</b>	<b>\$ 307,979.43</b>	<b>-\$ 539.20</b>	<b>\$ 539.20</b>	<b>99.82%</b>	<b>0.18%</b>
<b>Gross Profit</b>	<b>\$ 307,440.23</b>	<b>\$ 307,979.43</b>	<b>-\$ 539.20</b>	<b>\$ 539.20</b>	<b>99.82%</b>	<b>0.18%</b>
<b>Expenditures</b>						
641 Administrative Ministry Exp.			0.00	0.00		
6412 Office Expenses/Communications			0.00	0.00		
6412A General Office/Misc Expenses	26,947.19	20,000.00	6,947.19	-6,947.19	134.74%	-34.74%
<b>Total 6412 Office Expenses/Communications</b>	<b>\$ 26,947.19</b>	<b>\$ 20,000.00</b>	<b>\$ 6,947.19</b>	<b>-\$ 6,947.19</b>	<b>134.74%</b>	<b>-34.74%</b>
<b>Total 641 Administrative Ministry Exp.</b>	<b>\$ 77,250.95</b>	<b>\$ 68,547.00</b>	<b>\$ 8,703.95</b>	<b>-\$ 8,703.95</b>	<b>112.70%</b>	<b>-12.70%</b>
642 Church/Leadership Development			0.00	0.00		
6421 Consultants		25,991.00	-25,991.00	25,991.00	0.00%	100.00%
<b>Total 6421B Ambassadors</b>	<b>\$ 18,467.61</b>	<b>\$ 0.00</b>	<b>\$ 18,467.61</b>	<b>-\$ 18,467.61</b>		
6421E Uncommitted		0.00	0.00	0.00		
<b>Total 6421 Consultants</b>	<b>\$ 26,054.79</b>	<b>\$ 25,991.00</b>	<b>\$ 63.79</b>	<b>-\$ 63.79</b>	<b>100.25%</b>	<b>-0.25%</b>
6423 Equipping/Connecting Events/Con	1,405.28	15,000.00	-13,594.72	13,594.72	9.37%	90.63%
6423A1 Events/Grants	5,688.35		5,688.35	-5,688.35		
<b>Total 6423 Equipping/Connecting Events/Con</b>	<b>\$ 7,093.63</b>	<b>\$ 15,000.00</b>	<b>-\$ 7,906.37</b>	<b>\$ 7,906.37</b>	<b>47.29%</b>	<b>52.71%</b>
<b>Total 642 Church/Leadership Development</b>	<b>\$ 33,148.42</b>	<b>\$ 40,991.00</b>	<b>-\$ 7,842.58</b>	<b>\$ 7,842.58</b>	<b>80.87%</b>	<b>19.13%</b>
643 Church Planting			0.00	0.00		
6431 Consultants		25,991.00	-25,991.00	25,991.00	0.00%	100.00%
<b>Total 6431 Consultants</b>	<b>\$ 20,480.65</b>	<b>\$ 25,991.00</b>	<b>-\$ 5,510.35</b>	<b>\$ 5,510.35</b>	<b>78.80%</b>	<b>21.20%</b>
6433 Church Planting/Consultations		15,000.00	-15,000.00	15,000.00	0.00%	100.00%

6433I Events/Grants	2,000.00		2,000.00	-2,000.00		
Total 6433 Church Planting/Consultations	\$ 2,000.00	\$ 15,000.00	-\$ 13,000.00	\$ 13,000.00	13.33%	86.67%
6434 KBC Church Planter Grants	18,400.00		18,400.00	-18,400.00		
Total 643 Church Planting	\$ 40,880.65	\$ 40,991.00	-\$ 110.35	\$ 110.35	99.73%	0.27%
644 Church Revitalization			0.00	0.00		
Total 6441 Consultants	\$ 17,043.77	\$ 25,991.00	-\$ 8,947.23	\$ 8,947.23	65.58%	34.42%
6442 Equipping/Training/Consultation	2,497.00	15,000.00	-12,503.00	12,503.00	16.65%	83.35%
Total 644 Church Revitalization	\$ 19,540.77	\$ 40,991.00	-\$ 21,450.23	\$ 21,450.23	47.67%	52.33%
645 Church-Led Compassion/ Min.			0.00	0.00		
6451 Compassion/Community Min. Spec.			0.00	0.00		
Total 6451 Compassion/Community Min. Spec.	\$ 10,110.00	\$ 14,880.00	-\$ 4,770.00	\$ 4,770.00	67.94%	32.06%
6452 Church Based Ministry Grants			0.00	0.00		
6452A Hot Meals	3,624.43	3,550.00	74.43	-74.43	102.10%	-2.10%
6452B Sack Lunch	1,949.41	3,550.00	-1,600.59	1,600.59	54.91%	45.09%
6452D Toy Project	-117.00	3,050.00	-3,167.00	3,167.00	-3.84%	103.84%
6452F Collegiate Ministry	16,274.97	21,700.00	-5,425.03	5,425.03	75.00%	25.00%
6452J Ethnic Focus/Ministry Grants	13,417.76	16,401.59	-2,983.83	2,983.83	81.81%	18.19%
6452K Irishtown Ministry Center	5,648.44	15,000.00	-9,351.56	9,351.56	37.66%	62.34%
Total 6452 Church Based Ministry Grants	\$ 40,798.01	\$ 63,251.59	-\$ 22,453.58	\$ 22,453.58	64.50%	35.50%
6453 Disaster Relief/Outreach Units	2,006.63	1,025.00	981.63	-981.63	195.77%	-95.77%
Total 645 Church-Led Compassion/ Min.	\$ 52,914.64	\$ 79,156.59	-\$ 26,241.95	\$ 26,241.95	66.85%	33.15%
646 Strategic Partnerships		30,659.43	-30,659.43	30,659.43	0.00%	100.00%
6461 Mission Partnerships	\$ 10,940.00					
Total 646 Strategic Partnerships	\$ 10,940.00					
647 Barnabas Team	18,455.59	50,000.00	-31,544.41	31,544.41	36.91%	63.09%
Total 647 Barnabas Team	18,455.59					
66000 Payroll Expenses			0.00	0.00		
Total 66000 Payroll Expenses	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		
Total Expenditures	\$ 253,131.02	\$ 351,336.02	-\$ 98,205.00	\$ 98,205.00	72.05%	27.95%
Net Operating Revenue	\$ 54,309.21	-\$ 43,356.59	\$ 97,665.80	-\$ 97,665.80	-125.26%	225.26%
Net Revenue	\$ 54,309.21	-\$ 43,356.59	\$ 97,665.80	-\$ 97,665.80	-125.26%	225.26%