

**The Presbytery of Detroit**  
**OPERATING FUND (Fund 100)**  
**Revenues and Expenditures**  
**From 5/1/2020 Through 5/31/2020**

	Year to Date Actual	Annual Budget	YTD as a % of Budget (Year is 42% Complete)
<b>Revenue</b>			
Per Capita	83,455	368,570	23%
Shared Mission	42,507	188,600	23%
Fund 200 Investments	60,496	166,861	36%
Joy & McKay Endowment Distributions	84,159	216,585	39%
Other	0	7,200	0%
<b>Total Revenue</b>	<b>270,617</b>	<b>947,816</b>	<b>29%</b>
<b>Expense</b>			
Representation	0	1,200	0%
Committee on Ministry	274	16,600	2%
Preparation for Ministry	833	4,000	21%
Trustees	44,960	144,000	31%
Presbytery Operations	231,530	641,581	36%
Congregational Dev. & Transformation	227	14,700	2%
Social Justice	16,250	37,450	43%
Mission Interpretation	19,900	68,720	29%
Leadership Equipping Ministry Team	2,120	30,600	7%
New Church Dev/Redevelopment	17,500	17,500	100%
Multicultural Ministry Team	300	16,000	2%
Planning & Visioning	5,300	21,000	25%
Coordinating Cabinet	233	3,750	6%
<b>Total Expense</b>	<b>339,427</b>	<b>1,017,101</b>	<b>33%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>(68,810)</b>	<b>(69,285)</b>	