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Consistory Members:

The following are explanations for significant or notable YTD line item variances. If you have questions or concerns, please don't hesitate to give me a call.

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 Executive Pastor  
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**2019 Financial Explanations & Significant Variances**

0732	Hands & Feet Fund	\$2000 Safe Families for Children \$3172 2018 Christmas Eve \$100 Mission Trips \$135 Prayer Shawl Ministry \$514 Laundry Love \$2365 16 Camp Friends \$1944 Fall Festival/Trunk and Treat \$2013 Something to Eat \$986 NightWatch Canteen \$250 McGovern Cares \$1500 Grocery Store Blessing Night <b>\$14,979 Total</b>																									
1001	General Fund	2019 YTD Budget– (\$147,434) or 20% behind the YTD budget, which is (\$56,052) or 9% behind last year's YTD actual.																									
1005	Building Fund	2019 YTD Budget– (\$26,866) or 41% behind the YTD budget, which is (\$25,562) or 40% behind of last year's YTD actual.																									
1001 & 1005	General & Building Fund Giving Stats	<p style="text-align: center;"><b>Giving Stats from Oct 2018 through Sep 2019</b></p> <ul style="list-style-type: none"> <li>✓ There were 279 Givers to the General and Building Funds</li> <li>✓ 89 (or 32%) gave more than \$2575 (which would be a 10% church tithe on the 2019 poverty level)</li> <li>✓ 40 (or 14%) gave more than \$5,652 (which would be a 10% church tithe on the 2019 SD median income)</li> </ul> <p style="text-align: center;"><b>Giving Stats Compared Oct 2018-Sep 2019 to Oct 2017-Sep 2018</b></p> <ul style="list-style-type: none"> <li>✓ 127 Families increased their giving totaling \$66,656 (high = \$4,565)</li> <li>✓ 11 Families' giving remained the same</li> <li>✓ 174 Families decreased their giving totaling \$227,716 (high -\$18,638)</li> <li>✓ 39 New givers gave \$8,683</li> <li>✓ 33 Stopped giving totaling \$41,453</li> </ul> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th>Oct 2018 – Sep 2019 # Givers 279</th> <th>%</th> <th>Oct 2017 – Sep 2018 # Givers 273</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Less than \$1000</td> <td>123</td> <td>44</td> <td>102</td> <td>37</td> </tr> <tr> <td>\$1000 to \$4,999</td> <td>109</td> <td>39</td> <td>114</td> <td>42</td> </tr> <tr> <td>\$5000 to \$9,999</td> <td>29</td> <td>10</td> <td>34</td> <td>13</td> </tr> <tr> <td>\$10,000 +</td> <td>18</td> <td>7</td> <td>23</td> <td>8</td> </tr> </tbody> </table>		Oct 2018 – Sep 2019 # Givers 279	%	Oct 2017 – Sep 2018 # Givers 273	%	Less than \$1000	123	44	102	37	\$1000 to \$4,999	109	39	114	42	\$5000 to \$9,999	29	10	34	13	\$10,000 +	18	7	23	8
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1009	Other Giving	\$191 Amazon Smile Donations \$2986.76 Something to Eat * \$250 McGovern Cares * \$320 Safe Families for Children* \$2249.71 Kenya School (Will Be Expensed in #7103) \$100 Fall Festival \$10 Kingswood Rummages Donation \$740 Live Stream Equipment Donation (Expensed in 6128) *Expensed in #7119
1220	Misc Receipts	\$1000 Light Mission Pentecostal African Church \$720 Bldg Use Reimbursements \$2975 City Church (RCA New Church Start) \$100 Funeral \$967 Interest \$405 Sale of Unused Equip \$1000 LED Lighting Rebate \$ Bank of America Cash Back Rewards
3204	Children's Camp	\$5,828 41 Good News Campers \$224 Day Camp #1 Transportation Costs
3220	VBS	Two decision items caused the budget overage: t-shirts for volunteers and the celebration night inflatables.
3504	Adult Discipleship	\$1650 RightNow.org \$271 StrengthsFinder Workshop (Final Cost for 14 Attendees) \$167 Taxes for Online Purchases \$131 Women's Studies \$428 Men's Study Purchased for 45 (16 have reimbursed as of May) \$473 Parenting Class \$172 Misc (Videos, Welcoming Church Books, Connection Leader Training Snacks)
3805	Praise Team Leadership Training	\$869 Catalyst Conf Flight & Lodging for 1 Praise Team Member (3 staff also attended, but their conference fees, lodging, and flight costs come from their professional expense and travel lines.) \$132 Bethel Worship Registration for 3 Praise Team Members \$21 Growing Young Team Expense
3806	Praise Team	\$353 Planning Center \$117 Spotify \$900 Sunday & Youth Tracks \$1506 Instruments & Maintenance \$75 Online Taxes \$15 Praise Team Gatherings
3814	Worship Supplies	\$471 Worship Center Décor \$175 Sun. Graphics \$255 Live Stream \$721 Bibles & Sign-In Pads for 2 <sup>nd</sup> Service \$28 Taxes for online purchases \$18 Baptism Supplies \$63 Communion Supplies
3905	Youth Funds	Funds received into #1003 and expensed through this account to #0737. Therefore, account # group 3902-3912 may be overspent by \$544.
3912	Leadership Training	\$3801 Catalyst Conference expenses for 9 youth ministry volunteers-flight cost is reimbursed by the team members attending (3 staff also attending, but their conference fees, lodging, and flight costs come from their professional expense and travel lines.) \$692 DYM (Downloadable Youth Worker Resources & Sept. Training Day) \$21 Growing Young Team

6008	Computer Software/Renew	Annual fee for Sage Accounting software.
6014	Website/Technology	\$5369 Bank Card Fees \$932 Website Hosting \$1164 Internet Service \$1013 Church Management Software \$125 Advertising \$125 Online Sales Tax \$1079 Communications Artwork (Websites for licensed artwork and for Adobe software)
6102	Building Maintenance	\$19,629 Acoustical Panels \$3240 East Wing Upper-Level Painting \$43,094 Carpet for Fellowship Hall, Church Foyer, and East Wing \$3112 Parking Lot Crack Sealing To help reduce the 2019 budget shortfall, the deacons, at their October meeting, decided to help reduce the impact of this year's repairs by using \$10,945.13, which had, in a previous year, been put into holding account #0724 for building repairs.
6106	Security	\$6,440 Camera Installation (Church's Portion)
6114	Building Equip. & Maintenance	\$8061 S Wing HVAC Unit Replacement \$3469 S Wing HVAC Unit Repair
6116	Office Equipment & Maintenance	Paper shredder replacement & two computers for new staff.
6117	Furniture	Furniture for new shared office.
7004-7118	Missions	We pay our missions in full over the first 9 months of the year.
7114	Hands & Feet Missions Budget	To help reduce the 2019 budget shortfall, at their October meeting the deacons decided to leave this budgeted line unspent (not transferred to 0732).
7119	Non-RCA-Spec Offerings & Des Gifts	\$2987 Something To Eat – Funds received into #1009 and disbursed here \$207 Safe Families for Children Host Family Child Care Costs