



PRESBYTERIAN CHURCH (USA)
Presbyterian Mission Agency
 For the Period Ended September 30, 2014



	2014 Unrestricted					2014 Restricted					2014 Grand Total				
	2014 YTD Budget	2014 YTD Actual	+(-)% of YTD Budget	2013 YTD Actual	+(-)% of 2013	2014 YTD Budget	2014 YTD Actual	+(-)% of YTD Budget	2013 YTD Actual	+(-)% of 2013	2014 YTD Budget	2014 YTD Actual	+(-)% of YTD Budget	2013 YTD Actual	+(-)% of 2013
Support from Congregations and Presbyteries															
Congregations	\$ 3,762,000	\$ 3,933,330	4.6%	4,166,386	(5.6%)	\$ 2,065,000	\$ 2,332,335	12.9%	2,197,872	6.1%	\$ 5,827,000	\$ 6,265,665	7.5%	6,364,258	(1.5%)
Special offerings															
Christmas Joy	-	-	-	-	-	2,772,000	2,516,945	(9.5%)	2,639,997	(4.7%)	2,772,000	2,516,945	(9.2%)	2,639,997	(4.7%)
One Great Hour of Sharing	-	-	-	-	-	5,911,870	5,240,257	(11.4%)	5,482,460	(4.4%)	5,911,870	5,240,257	(11.4%)	5,482,460	(4.4%)
Peacemaking	-	-	-	-	-	216,000	243,123	12.6%	229,224	6.1%	216,000	243,123	12.6%	229,224	6.1%
New Peace and Global Witness	-	-	-	-	-	-	129	-	-	-	-	129	-	-	-
Pentecost	-	-	-	-	-	647,988	494,522	(23.7%)	595,994	(17.0%)	647,988	494,522	(23.7%)	595,994	(17.0%)
Witness	-	-	-	-	-	-	1,435	-	1,373	4.5%	-	1,435	-	1,373	4.5%
Specific appeals															
Emergency and Disaster Relief	-	-	-	-	-	2,225,000	1,848,130	(16.9%)	2,554,767	(27.7%)	2,225,000	1,848,130	(16.9%)	2,554,767	(27.7%)
Extra Commitment	-	-	-	-	-	5,642,000	4,725,916	(16.2%)	3,753,391	25.9%	5,642,000	4,725,916	(16.2%)	3,753,391	25.9%
Mission Initiative	-	-	-	-	-	306,747	46,622	(84.8%)	344,200	(86.5%)	306,747	46,622	(84.8%)	344,200	(86.5%)
Special Missionary Support	-	-	-	-	-	174,386	117,089	(32.9%)	85,376	37.1%	174,386	117,089	(32.9%)	85,376	37.1%
Hunger	-	-	-	-	-	426,000	456,801	7.2%	225,413	102.7%	426,000	456,801	7.2%	225,413	102.7%
Theological Education Fund	-	-	-	-	-	741,000	667,047	(10.0%)	572,750	16.5%	741,000	667,047	(10.0%)	572,750	16.5%
Additional Forms of Giving															
Presbyterian Women	43,400	-	-	-	-	305,614	305,030	(0.2%)	311,939	(2.2%)	349,014	305,030	(12.6%)	311,939	(2.2%)
Gifts and bequests	120,000	271,977	126.6%	674,883	(59.7%)	75,000	68,379	(8.8%)	935,446	(92.7%)	195,000	340,356	74.5%	1,610,329	(78.9%)
Grants	-	-	-	-	-	422,750	127,271	(69.9%)	505,057	(74.8%)	422,750	127,271	(69.9%)	505,057	(74.8%)
Total Contributions	3,925,400	4,205,307	7.1%	4,841,269	(13.1%)	21,931,355	19,191,031	(12.5%)	20,435,259	(6.1%)	25,856,755	23,396,338	(9.5%)	25,276,528	(7.4%)
Endowments, Interest and Dividends															
Income from endowment funds held by the Foundation	3,892,802	3,690,066	(5.2%)	3,943,681	(6.4%)	5,213,530	6,575,459	26.1%	6,346,076	3.6%	9,106,332	10,265,525	12.7%	10,289,757	(0.2%)
Income from investments	395,220	209,531	(47.0%)	64,721	223.7%	911,485	512,896	(43.7%)	125,821	307.6%	1,306,705	722,427	(44.7%)	190,542	279.1%
Income from funds held by others	798,000	516,099	(35.3%)	696,571	(25.9%)	120,000	80,000	(33.3%)	96,000	(16.7%)	918,000	596,099	(35.1%)	792,571	(24.8%)
Other															
Hubbard Press	-	-	-	-	-	115,920	115,924	-	112,178	3.3%	115,920	115,924	-	112,178	3.3%
Sales of resources and services	-	2,555,486	-	6,607	-	13,795,951	13,977,385	1.3%	3,037,752	360.1%	13,795,951	16,532,871	19.8%	3,044,359	443.1%
Other	-	-	-	-	-	27,639	-	-	9,115,505	-	27,639	-	-	9,115,505	-
Total Endowments, Int, Div. & Other	5,086,022	6,971,182	37.1%	4,711,580	48.0%	20,184,525	21,261,664	5.3%	18,833,332	12.9%	25,270,547	28,232,846	11.7%	23,544,912	19.9%
Total Receipts	9,011,422	11,176,489	24.0%	9,552,849	17.0%	42,115,880	40,452,695	(3.9%)	39,268,591	3.0%	51,127,302	51,629,184	1.0%	48,821,440	5.8%
Expenses															
Policy Administration & Board Support	472,096	430,859	(8.7%)	399,919	7.7%	887,087	1,042,208	17.5%	725,438	43.7%	1,359,183	1,473,067	8.4%	1,125,357	30.9%
Mission Resources	176,880	83,142	(53.0%)	185,682	(55.2%)	1,282,463	1,120,974	(12.6%)	1,114,468	0.6%	1,459,343	1,204,116	(17.5%)	1,300,150	(7.4%)
Deputy Executive Director of Mission	519,334	476,568	(8.2%)	490,120	(2.8%)	459,622	345,669	(24.8%)	383,848	(9.9%)	978,956	822,237	(16.0%)	873,968	(5.9%)
Theology Worship and Education	1,965,061	1,699,422	(13.5%)	1,766,266	(3.8%)	4,908,071	4,051,205	(17.5%)	4,120,270	(1.7%)	6,873,132	5,750,627	(16.3%)	5,886,536	(2.3%)
Evangelism and Church Growth	1,295,501	945,658	(27.0%)	1,389,541	(31.9%)	5,309,453	3,971,541	(25.2%)	2,872,301	38.3%	6,604,954	4,917,199	(25.6%)	4,261,842	15.4%
Compassion, Peace and Justice	1,697,843	1,607,098	(5.3%)	1,335,326	20.4%	10,295,620	7,970,160	(22.6%)	10,170,799	(21.6%)	11,993,463	9,577,258	(20.1%)	11,506,125	(16.8%)
World Mission	6,454,593	6,603,882	2.3%	4,333,754	52.4%	13,239,814	10,205,039	(22.9%)	12,108,647	(15.7%)	19,694,407	16,808,921	(14.7%)	16,442,401	2.2%
Racial Ethnic and Women's Ministries	1,846,668	1,658,388	(10.2%)	1,583,901	4.7%	2,609,114	1,991,234	(23.7%)	1,720,088	15.8%	4,455,782	3,649,622	(18.1%)	3,303,989	10.5%
Shared Services	-	9,047	-	-	-	1,588,399	1,679,171	5.7%	1,567,272	7.1%	1,588,399	1,688,218	6.3%	1,567,272	7.7%
Other	66,937	101,147	51.1%	1,646,275	(93.9%)	3,364,096	2,581,941	(23.3%)	3,791,750	(31.9%)	3,431,033	2,683,088	(21.8%)	5,438,025	(50.7%)
Total Expenses	14,494,913	13,615,211	(6.1%)	13,130,784	3.7%	43,943,739	34,959,142	(20.4%)	38,574,881	(9.4%)	58,438,652	48,574,353	(16.9%)	51,705,665	(6.1%)
Change in net assets	\$ (5,483,491)	\$ (2,438,722)	(55.5%)	(3,577,935)	(31.8%)	\$ (1,827,859)	\$ 5,493,553	(400.5%)	693,710	691.9%	\$ (7,311,350)	\$ 3,054,831	(141.8%)	(2,884,225)	(205.9%)