



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



	2014 Unrestricted			2014 Restricted			2014 Grand Total		
	2014 Budget	2014 Actual	% of Budget	Budget	Actual	% of Budget	Budget	Actual	% of Budget
Support from Congregations and Presbyteries									
Congregations	\$ 2,310,000	\$ 2,413,726	4.49%	\$ 1,260,000	\$ 1,808,963	43.57%	\$ 3,570,000	\$ 4,222,689	18.28%
Special offerings									
Christmas Joy	-	-	-	2,604,000	2,333,535	(10.39%)	2,604,000	2,333,535	(10.39%)
One Great Hour of Sharing	-	-	-	3,566,380	2,703,486	(24.20%)	3,566,380	2,703,486	(24.20%)
Peacemaking	-	-	-	180,000	212,439	18.02%	180,000	212,439	18.02%
New Peace and Global Witness	-	-	-	-	-	0.00%	-	-	0.00%
Pentecost	-	-	-	90,000	82,552	(8.28%)	90,000	82,552	(8.28%)
Witness	-	-	-	-	1,435	-	-	1,435	-
Specific appeals									
Emergency and Disaster Relief	-	-	-	1,925,000	1,467,378	(23.77%)	1,925,000	1,467,378	(23.77%)
Extra Commitment	-	-	-	3,640,000	2,957,660	(18.75%)	3,640,000	2,957,660	(18.75%)
Mission Initiative	-	-	-	209,146	31,629	(84.88%)	209,146	31,629	(84.88%)
Special Missionary Support	-	-	-	125,103	23,433	(81.27%)	125,103	23,433	(81.27%)
Hunger	-	-	-	366,000	301,074	(17.74%)	366,000	301,074	(17.74%)
Theological Education Fund	-	-	-	494,000	479,296	(2.98%)	494,000	479,296	(2.98%)
Additional Forms of Giving									
Presbyterian Women	26,350	-	(100.00%)	205,353	204,510	(0.41%)	231,703	204,510	(11.74%)
Gifts and bequests	80,000	231,730	189.66%	64,500	51,244	(20.55%)	144,500	282,974	95.83%
Grants	-	-	-	285,000	127,219	(55.36%)	285,000	127,219	(55.36%)
Total Contributions	<u>2,416,350</u>	<u>2,645,456</u>	<u>9.48%</u>	<u>15,014,482</u>	<u>12,785,853</u>	<u>(14.84%)</u>	<u>17,430,832</u>	<u>15,431,309</u>	<u>(11.47%)</u>
Endowments, Interest and Dividends									
Income from endowment funds held by the Foundation	2,357,613	2,304,397	(2.26%)	3,248,660	4,130,743	27.15%	5,606,273	6,435,140	14.78%
Income from investments	237,240	178,716	(24.67%)	564,659	365,017	(35.36%)	801,899	543,733	(32.19%)
Income from funds held by others	308,000	169,359	(45.01%)	120,000	80,000	(33.33%)	428,000	249,359	(41.74%)
Other									
Hubbard Press	-	-	-	77,280	77,283	0.00%	77,280	77,283	0.00%
Sales of resources and services	-	3,803	-	8,887,577	9,774,429	9.98%	8,887,577	9,778,232	10.02%
Other	-	-	-	20,730	-	(100.00%)	20,730	-	(100.00%)
Total Endowments, Int, Div. & Other	<u>2,902,853</u>	<u>2,656,275</u>	<u>(8.49%)</u>	<u>12,918,906</u>	<u>14,427,472</u>	<u>11.68%</u>	<u>15,821,759</u>	<u>17,083,747</u>	<u>7.98%</u>
Total Receipts	<u>5,319,203</u>	<u>5,301,731</u>	<u>(0.33%)</u>	<u>27,933,388</u>	<u>27,213,325</u>	<u>(2.58%)</u>	<u>33,252,591</u>	<u>32,515,056</u>	<u>(2.22%)</u>
Expenses									
Office of the Executive Administrator	232,766	220,846	(5.12%)	599,870	756,777	26.16%	832,636	977,623	17.41%
Mission Resources	158,690	303,572	91.30%	837,743	844,537	0.81%	996,433	1,148,109	15.22%
Office of the Deputy Executive Director	299,044	291,784	(2.43%)	301,302	199,438	(33.81%)	600,346	491,222	(18.18%)
Theology Worship and Education	1,271,039	1,100,509	(13.42%)	2,853,908	2,510,912	(12.02%)	4,124,947	3,611,421	(12.45%)
Evangelism and Church Growth	737,009	434,545	(41.04%)	3,560,451	2,899,974	(18.55%)	4,297,460	3,334,519	(22.41%)
Compassion, Peace and Justice	853,803	929,158	8.83%	6,810,812	5,243,110	(23.02%)	7,664,615	6,172,268	(19.47%)
World Mission	3,433,501	3,813,890	11.08%	8,787,999	7,032,012	(19.98%)	12,221,500	10,845,902	(11.26%)
Racial Ethnic and Women's Ministries	1,048,204	1,041,220	(0.67%)	1,522,726	1,235,312	(18.87%)	2,570,930	2,276,532	(11.45%)
Shared Services	-	-	-	1,012,552	1,043,109	3.02%	1,012,552	1,043,109	3.02%
Other	23,876	38,176	59.89%	2,874,412	2,107,961	(26.66%)	2,898,288	2,146,137	(25.95%)
Total Expenses	<u>8,057,932</u>	<u>8,173,700</u>	<u>1.44%</u>	<u>29,161,775</u>	<u>23,873,142</u>	<u>(18.14%)</u>	<u>37,219,707</u>	<u>32,046,842</u>	<u>(13.90%)</u>
Change in net assets	<u>\$ (2,738,729)</u>	<u>\$ (2,871,969)</u>	<u>4.87%</u>	<u>\$ (1,228,387)</u>	<u>\$ 3,340,183</u>	<u>(371.92%)</u>	<u>\$ (3,967,116)</u>	<u>\$ 468,214</u>	<u>(111.80%)</u>