



PRESBYTERIAN CHURCH (USA)
Presbyterian Mission Agency
For the Period Ended June 30, 2015



	2015 Unrestricted					2015 Restricted					2015 Grand Total				
	2015 YTD Budget	2015 YTD Actual	+(-)% of YTD Budget	2014 YTD Actual	+(-)% of 2014	2015 YTD Budget	2015 YTD Actual	+(-)% of YTD Budget	2014 YTD Actual	+(-)% of 2014	2015 YTD Budget	2015 YTD Actual	+(-)% of YTD Budget	2014 YTD Actual	+(-)% of 2014
Support from Congregations and Presbyteries															
Congregations	\$ 1,936,200	\$ 2,184,428	12.8%	2,413,726	(9.5%)	\$ 1,334,165	\$ 1,663,908	24.7%	1,808,963	(8.0%)	\$ 3,270,365	\$ 3,848,336	17.7%	4,222,689	(8.9%)
Special offerings															
Christmas Joy	-	-	-	-	-	2,277,385	2,077,907	(8.8%)	2,333,535	(11.0%)	2,277,385	2,077,907	(8.8%)	2,333,535	(11.0%)
One Great Hour of Sharing	-	-	-	-	-	3,199,239	3,228,875	0.9%	2,703,486	19.4%	3,199,239	3,228,875	0.9%	2,703,486	19.4%
Peace and Global Witness/Peacemaking	-	-	-	-	-	189,582	201,308	6.2%	212,439	(5.2%)	189,582	201,308	6.2%	212,439	(5.2%)
Special Offering (SO projects)	-	-	-	-	-	28,407	131,044	361.3%	-	-	28,407	131,044	-	-	-
Pentecost	-	-	-	-	-	82,925	84,045	1.4%	82,552	1.8%	82,925	84,045	1.4%	82,552	1.8%
Witness	-	-	-	-	-	-	1,441	-	1,435	0.4%	-	1,441	-	1,435	0.4%
Specific appeals															
Emergency and Disaster Relief	-	-	-	-	-	2,695,000	1,825,573	(32.3%)	1,467,378	24.4%	2,695,000	1,825,573	(32.3%)	1,467,378	24.4%
Extra Commitment	-	-	-	-	-	3,355,939	3,125,436	(6.9%)	2,957,660	5.7%	3,355,939	3,125,436	(6.9%)	2,957,660	5.7%
Mission Initiative	-	-	-	-	-	-	1,711	-	31,629	(94.6%)	-	1,711	-	31,629	(94.6%)
Special Missionary Support	-	-	-	-	-	87,595	195,693	735.1%	23,433	735.1%	87,595	195,693	735.1%	23,433	735.1%
Hunger	-	-	-	-	-	297,680	127,168	(57.3%)	301,074	(57.8%)	297,680	127,168	(57.3%)	301,074	(57.8%)
Theological Education Fund	-	-	-	-	-	-	4,272	-	479,296	(99.1%)	-	4,272	-	479,296	(99.1%)
Additional Forms of Giving															
Presbyterian Women	-	-	-	-	-	190,797	194,105	1.7%	204,510	(5.1%)	190,797	194,105	1.7%	204,510	(5.1%)
Gifts and bequests	20,000	1,935	(90.3%)	231,730	(99.2%)	114,250	132,505	16.0%	51,244	158.6%	134,250	134,440	0.1%	282,974	(52.5%)
Grants	-	-	-	-	-	155,000	125,487	(19.0%)	127,219	(1.4%)	155,000	125,487	(19.0%)	127,219	(1.4%)
Total Contributions	1,956,200	2,186,363	11.8%	2,645,456	(17.4%)	14,007,964	13,120,478	(6.3%)	12,785,853	2.6%	15,964,164	15,306,841	(4.1%)	15,431,309	(0.8%)
Endowments, Interest and Dividends															
Income from endowment funds held by the Foundation	2,238,905	2,175,171	(2.8%)	2,304,397	(5.6%)	3,568,336	4,152,512	16.4%	4,130,743	0.5%	5,807,241	6,327,683	9.0%	6,435,140	(1.7%)
Income from investments	393,240	192,296	(51.1%)	178,716	7.6%	264,000	208,541	(21.0%)	365,017	(42.9%)	657,240	400,837	(39.0%)	543,733	(26.3%)
Income from funds held by others	249,040	364,989	46.6%	169,359	115.5%	80,000	80,000	0.0%	80,000	0.0%	329,040	444,989	35.2%	249,359	78.5%
Other															
Hubbard Press	-	-	-	-	-	77,934	77,943	0.0%	77,283	0.9%	77,934	77,943	0.0%	77,283	0.9%
Sales of resources and services	-	6,201	-	3,803	63%	9,864,770	8,345,992	(15.4%)	9,774,429	(14.6%)	9,864,770	8,352,193	(15.3%)	9,778,232	(14.6%)
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Endowments, Int, Div. & Other	2,881,185	2,738,657	(4.9%)	2,656,275	3.1%	13,855,040	12,864,988	(7.1%)	14,427,472	(10.8%)	16,736,225	15,603,645	(6.8%)	17,083,747	(8.7%)
Total Receipts	4,837,385	4,925,020	1.8%	5,301,731	(7.1%)	27,863,004	25,985,466	(6.7%)	27,213,325	(4.5%)	32,700,389	30,910,486	(5.5%)	32,515,056	(4.9%)
Expenses															
Policy Administration & Board Support	170,007	149,072	(12.3%)	220,846	(32.5%)	726,104	623,274	(14.2%)	756,777	(17.6%)	896,111	772,346	(13.8%)	977,623	(21.0%)
Mission Resources	163,748	109,723	(33.0%)	303,572	(63.9%)	777,493	770,586	(0.9%)	844,537	(8.8%)	941,241	880,309	(6.5%)	1,148,109	(23.3%)
Office of the Deputy Executive Director	243,154	221,885	(8.7%)	291,784	(24.0%)	246,177	186,327	(24.3%)	199,438	(6.6%)	489,331	408,212	(16.6%)	491,222	(16.9%)
Theology Worship and Education	1,112,061	1,061,681	(4.5%)	1,100,509	(3.5%)	1,661,770	1,314,226	(20.9%)	2,510,912	(47.7%)	2,773,831	2,375,907	(14.3%)	3,611,421	(34.2%)
Evangelism and Church Growth	755,633	789,169	4.4%	434,545	81.6%	3,706,604	2,131,492	(42.5%)	2,899,974	(26.5%)	4,462,237	2,920,661	(34.5%)	3,334,519	(12.4%)
Compassion, Peace and Justice	822,651	778,930	(5.3%)	929,158	(16.2%)	5,876,241	5,517,892	(6.1%)	5,243,110	5.2%	6,698,892	6,296,822	(6.0%)	6,172,268	2.0%
World Mission	2,847,509	2,645,862	(7.1%)	3,813,890	(30.6%)	8,276,225	8,745,136	5.7%	7,032,012	24.4%	11,123,734	11,390,998	2.4%	10,845,902	5.0%
Racial Ethnic and Women's Ministries	1,047,325	949,414	(9.3%)	1,041,220	(8.8%)	1,437,254	1,216,228	(15.4%)	1,235,312	(1.5%)	2,484,579	2,165,642	(12.8%)	2,276,532	(4.9%)
Shared Services	-	-	-	-	-	967,793	914,777	(5.5%)	1,043,109	(12.3%)	967,793	914,777	(5.5%)	1,043,109	(12.3%)
Other	725,505	911,665	25.7%	38,176	2288.1%	2,693,316	1,694,274	(37.1%)	2,107,961	(19.6%)	3,418,821	2,605,939	(23.8%)	2,146,137	21.4%
Total Expenses	7,887,593	7,617,401	(3.4%)	8,173,700	(6.8%)	26,368,977	23,114,212	(12.3%)	23,873,142	(3.2%)	34,256,570	30,731,613	(10.3%)	32,046,842	(4.1%)
Change in net assets	\$ (3,050,208)	\$ (2,692,381)	(11.7%)	(2,871,969)	(6.3%)	\$ 1,494,027	\$ 2,871,254	92.2%	\$ 3,340,183	(14.0%)	\$ (1,556,181)	\$ 178,873	(111.5%)	468,214	(61.8%)
Ghost Ranch - Eminent Domain Proceeds	\$ -	\$ -									\$ -	\$ -			
Revised Change in net assets	\$ (3,050,208)	\$ (2,692,381)	(11.7%)	\$ (2,871,969)	(6.3%)	\$ 1,494,027	\$ 2,871,254	92.2%	\$ 3,340,183	(14.0%)	\$ (1,556,181)	\$ 178,873	(111.5%)	(468,214)	(138.2%)