



**PRESBYTERIAN CHURCH (USA)**  
**Presbyterian Mission Agency**  
**For the Period Ended March 31, 2014**



	2014 Unrestricted			2014 Restricted			2014 Grand Total		
	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>% of Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>% of Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>% of Budget</u>
<b>Revenue, gains and other support</b>									
Contributions									
Congregations	\$ 792,000	\$ 896,111	13.15%	\$ 455,000	\$ 587,881	29.20%	\$ 1,247,000	\$ 1,483,992	19.00%
Presbyterian Women	3,100	-	(100.00%)	105,092	102,255	(2.70%)	108,192	102,255	(5.49%)
Gifts and bequests	60,000	727	(98.79%)	48,000	18,078	(62.34%)	108,000	18,805	(82.59%)
Grants	-	-	-	52,250	127,701	144.40%	52,250	127,701	144.40%
Special offerings									
Christmas Joy	-	-	-	1,806,000	1,598,315	(11.50%)	1,806,000	1,598,315	(11.50%)
One Great Hour of Sharing	-	-	-	297,890	308,772	3.65%	297,890	308,772	3.65%
Peacemaking	-	-	-	117,000	151,372	29.38%	117,000	151,372	29.38%
Pentecost	-	-	-	45,000	35,356	(21.43%)	45,000	35,356	(21.43%)
Witness	-	-	-	-	435	-	-	435	-
Specific appeals									
Emergency and Disaster Relief	-	-	-	1,200,000	956,151	(20.32%)	1,200,000	956,151	(20.32%)
Extra Commitment	-	-	-	1,820,000	980,122	(46.15%)	1,820,000	980,122	(46.15%)
Mission Initiative	-	-	-	74,362	11,703	(84.26%)	74,362	11,703	(84.26%)
Special Missionary Support	-	-	-	72,029	6,000	(91.67%)	72,029	6,000	(91.67%)
Hunger	-	-	-	234,000	235,654	0.71%	234,000	235,654	0.71%
Theological Education Fund	-	-	-	182,000	148,017	(18.67%)	182,000	148,017	(18.67%)
Total Contributions	855,100	896,838	4.88%	6,508,623	5,267,812	(19.06%)	7,363,723	6,164,650	(16.28%)
Income from endowment funds held by the Foundation	986,908	918,542	(6.93%)	1,322,885	1,693,435	28.01%	2,309,793	2,611,977	13.08%
Income from investments	79,080	104,703	32.40%	185,623	163,501	(11.92%)	264,703	268,204	1.32%
Income from funds held by others	140,000	727	(99.48%)	120,000	80,000	(33.33%)	260,000	80,727	(68.95%)
Hubbard Press	-	-	-	38,640	38,641	0.00%	38,640	38,641	0.00%
Sales of resources and services	-	1,521	-	3,063,063	3,577,776	16.80%	3,063,063	3,579,297	16.85%
Other	-	-	-	12,957	-	(100.00%)	12,957	-	(100.00%)
	1,205,988	1,025,493	(14.97%)	4,743,168	5,553,353	17.08%	5,949,156	6,578,846	10.58%
<b>Total revenue, gains, and other support</b>	<b>2,061,088</b>	<b>1,922,331</b>	<b>(6.73%)</b>	<b>11,251,791</b>	<b>10,821,165</b>	<b>(3.83%)</b>	<b>13,312,879</b>	<b>12,743,496</b>	<b>(4.28%)</b>
<b>Expenses</b>									
Office of the Executive Administrator	258,613	162,547	(37.15%)	265,714	283,860	6.83%	524,327	446,407	(14.86%)
Mission Resources	154,636	81,214	(47.48%)	341,791	253,967	(25.70%)	496,427	335,181	(32.48%)
Office of the Deputy Executive Director	170,818	163,177	(4.47%)	155,182	91,259	(41.19%)	326,000	254,436	(21.95%)
Theology Worship and Education	867,916	691,115	(20.37%)	1,604,302	1,511,857	(5.76%)	2,472,218	2,202,972	(10.89%)
Evangelism and Church Growth	479,108	89,429	(81.33%)	1,536,225	1,458,875	(5.04%)	2,015,333	1,548,304	(23.17%)
Compassion, Peace and Justice	807,527	819,168	1.44%	2,797,989	2,326,164	(16.86%)	3,605,516	3,145,332	(12.76%)
World Mission	2,120,453	1,712,387	(19.24%)	3,727,751	3,861,364	3.58%	5,848,204	5,573,751	(4.69%)
Racial Ethnic and Women's Ministries	593,987	549,308	(7.52%)	700,878	586,868	(16.27%)	1,294,865	1,136,176	(12.26%)
Shared Services	-	-	-	498,122	551,984	10.81%	498,122	551,984	10.81%
Other	33,662	29,749	(11.62%)	656,033	75,457	(88.50%)	689,695	105,206	(84.75%)
<b>Total Expenses</b>	<b>5,486,720</b>	<b>4,298,094</b>	<b>(21.66%)</b>	<b>12,283,987</b>	<b>11,001,655</b>	<b>(10.44%)</b>	<b>17,770,707</b>	<b>15,299,749</b>	<b>(13.90%)</b>
<b>Change in net assets</b>	<b>\$ (3,425,632)</b>	<b>\$ (2,375,763)</b>	<b>(30.65%)</b>	<b>\$ (1,032,196)</b>	<b>\$ (180,490)</b>	<b>(82.51%)</b>	<b>\$ (4,457,828)</b>	<b>\$ (2,556,253)</b>	<b>(42.66%)</b>