ITEM H.201 FOR INFORMATION

Subject: Special Offerings – July 31, 2015

Total Cash to Need

31,477

66,467

34,990 111%

0

66,467

66,467

		Sne	cial Offering	'S					
		-	ily 31, 2015	,0					
	I	Expenses do n	ot include co	ost recover	y				
	2014 Year to Date vs 2015 Year to Date						Year to date v	vs Year Goals	
	Actual as of	Actual as of	Difference	% Difference		Goal/Budget	Actual as of	Goal vs Actual	% of Goal
Total Gross Revenue	July 31, 2014 7,054,783	July 31, 2015 7,370,253	315,470	4%		13.800.879	July 31, 2015 7,370,253	(6.430.626)	53%
Total Gross Revenue	1,004,700	7,570,255	515,470	470		15,000,077	7,570,255	(0,450,020)	5570
Total Gross Revenue to PMA	6,727,353	6,978,874	251,520	4%		12,300,000	6,978,874	(5,321,126)	57%
Total Net Revenue to PMA	5,907,429	6,093,554	186,125	3%		10,135,957	6,093,554	(4,042,403)	60%
	÷		mas Joy Offe	0		2			
date of offering 12/21/14 & 12/20/15 2014 Year to Date vs 2015 Year to Date Year to date vs Year Goals									
	Actual as of	Actual as of	Difference	% Difference		Goal/Budget	Actual as of	Goal vs Actual	% of Goal
	July 31, 2014	July 31, 2015				-	July 31, 2015		
PMA Revenue	2,389,108	2,152,548	(236,560)	-10%		3,673,205	2,152,548	(1,520,657)	59%
Promo Expenses	114,254	135,928	21,674	19%		383,656	135,928	(247,728)	35%
Cash to Need	2,274,854	2,016,620	(258,234)	-11%		3,289,549	2,016,620	(1,272,929)	61%
		0.0		0.00					
		One Great H		0 0					
date of offering 4/20/14 & 4/1/15 2014 Year to Date vs 2015 Year to Date Year to date vs Year Goals									
	Actual as of	Actual as of		Date % Difference	-		Actual as of		9/ -8-51 -
	July 31, 2014	July 31, 2015	Difference			Goal/Budget	July 31, 2015	Goal vs Actual	% of Goal
PMA Revenue	3,891,644	4,199,079	307,435	8%		6,398,486	4,199,079	(2,199,407)	66%
Promo Expenses	297,079	312,522	15,443	5%		643,377	312,522	(330,855)	49%
Cash to Need	3,594,565	3,886,557	291,991	8%		5,755,109	3,886,557	(1,868,552)	68%
		Pen	tecost Offeri	nø					
			ering 6/8/14 &	0					
	2014 \	lear to Date vs	0				Year to date y	s Year Goals	
	Actual as of	Actual as of	Difference	% Difference		Goal/Budget	Actual as of	Goal vs Actual	% of Goal
	July 31, 2014	July 31, 2015				-	July 31, 2015		
PMA Offering Revenue Congregation portion (40%)	168,264 112,176	274,136 182,757	105,872 70,581	63% 63%		829,433 552,955	274,136 182,757	(555,297) (370,198)	33% 33%
Total Revenue	280,440	456,893	176,453	63%		1,382,388	456,893	(925,496)	33%
	280,440	430,875	170,433	0370		1,382,388	430,893	(923,490)	3370
Promo Expenses	202,434	191,668	(10,766)	-5%		346,917	191,668	(155,249)	55%
PMA Cash to Need	(34,170)	82,467	116,637	-341%		482,516	82,467	(400,049)	17%
Congregation portion (40%)	112,176	182,757	70,581	63%		552,955	182,757	(370,198)	33%
Total Cash to Need	78,006	265,224	187,219	240%		1,035,471	265,224	(770,247)	26%
	1	Peace & Globs	al Witness (P	eacemaking	с) ()				
Peace & Global Witness (Peacemaking) date of offering 10/5/14 & 10/4/15									
	2014 Y	lear to Date vs	2015 Year to	Date			Year to date v	vs Year Goals	
	Actual as of July 31 2014	Actual as of July 31, 2015	Difference	% Difference		Goal/Budget	Actual as of July 31, 2015	Goal vs Actual	% of Goal
PMA Offering Revenue	July 31, 2014 215,254	July 31, 2015 208,622	(6,632)	-3%		947,924	July 31, 2015 208,622	(739,302)	22%
Congr/Presby/Synod portion (50%)	215,254	208,622	(6,632)	-3%		947,924	208,622	(739,302)	22%
Total Revenue	430,508	417,244	(13,264)	-3%		1,895,848	417,244	(1,478,604)	22%
Promo Expenses	174,551	167,179	(7,372)	-4%		339,141	167,179	(171,962)	49%
PMA Cash to Need	40,703	41,443	740	2%		608,783	41,443	(567,340)	7%
Congr/Presby/Synod portion (50%)	215,254	208,622	(6,632)	-3%		947,924	208,622	(739,302)	22%
Total Cash to Need	255,957	250,065	(5,892)	-2%		1,556,707	250,065	(1,306,642)	16%
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Special Offerings Giving Catalog									
	2014 Year to Date vs 2015 Year to Date Actual as of Actual as of				-	Year to date vs Year Goals			
	July 31, 2014	July 31, 2015	Difference	% Difference	_	Goal/Budget	July 31, 2015	Goal vs Actual	% of Goal
PMA Catalog Revenue	63,083	144,489	81,406	129%		450,952	144,489	306,463	32%
Catalog Expenses	31,606	78,022	46,416	147%		450,952	78,022	(372,930)	17%