

**ITEM H.201
 FOR INFORMATION**

Subject: Special Offerings – July 31, 2015

Special Offerings								
July 31, 2015								
Expenses do not include cost recovery								
	2014 Year to Date vs 2015 Year to Date				Year to date 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
Total Gross Revenue	7,054,783	7,370,253	315,470	4%	13,800,879	7,370,253	(6,430,626)	53%
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%
Christmas Joy Offering								
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 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 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%
One Great Hour of Sharing Offering								
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 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 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%
Pentecost Offering								
date of offering 6/8/14 & 5/24/15								
	2014 Year to Date vs 2015 Year to Date				Year to date 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	168,264	274,136	105,872	63%	829,433	274,136	(555,297)	33%
Congregation portion (40%)	112,176	182,757	70,581	63%	552,955	182,757	(370,198)	33%
Total Revenue	280,440	456,893	176,453	63%	1,382,388	456,893	(925,496)	33%
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%
Peace & Global Witness (Peacemaking)								
date of offering 10/5/14 & 10/4/15								
	2014 Year to Date vs 2015 Year to Date				Year to date 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	215,254	208,622	(6,632)	-3%	947,924	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%
Special Offerings Giving Catalog								
	2014 Year to Date vs 2015 Year to Date				Year to date 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 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%
Total Cash to Need	31,477	66,467	34,990	111%	0	66,467	66,467	