

ITEM B.208
FOR INFORMATION

Subject: Special Offerings Report 2014

Individuals giving to Special Offerings

	2012	2013	Variance
<i>OGHS</i>	361	1,945 *	438.78%
Without bulletin insert with envelope	361	779	115.79%
<i>Pentecost</i>	109	107	-1.83%
<i>Peacemaking</i>	115	412	258.26%
<i>CJO</i>	320	335	4.69%
<i>Catalog Project</i>	9	1,169	12888.89%

* 1,166 gifts were received using the OGHS bulletin insert with envelope

Churches giving to Special Offerings

	2012	2013	Variance
<i>OGHS</i>	6,437	6,194	-3.78%
<i>Pentecost</i>	2,403	2,340	-2.62%
<i>Peacemaking</i>	2,843	2,640	-7.14%
<i>CJO</i>	4,757	4,601	-3.28%
<i>Catalog Project</i>	0	57	100.00%

Individuals:

- We know acquiring new individual donors is key to the long range success of all of our fundraising efforts.
- The numbers for OGHS and Pentecost (compared to World Mission direct response) tell us traditional mail performs better than the converted mailers used for the Offerings in 2013, prompting changes in format for 2014 Offering direct response.
- The Peacemaking increase was largely from the Syria appeal co-branded with PDA. The increase can be attributed to the media attention of the particular cause and the brand strength of PDA.

Churches:

- The loss of participating churches is far less rapid than the loss of dollars – indicating decreased gift sizes. This supports the notion that Offerings will grow much more swiftly through individuals and direct response/catalog and that church growth will be slower and happen more through our grassroots ambassador and promotion efforts.
- Churches are dropping the Peacemaking Offering at a rate more than double the other Offerings, despite the same or more promotion activity.

PRESBYTERIAN MISSION AGENCY BOARD
APRIL 23-24, 2014
SPECIAL OFFERINGS

Special Offerings
Cash To Need
December 31, 2013

	2012 Year to Date vs 2013 Year to Date				Year to date vs Year Goals			
	Actual as of December 31, 2012	Actual as of December 31, 2013	2012 vs 2013 Year to date	% Difference	Goal/Budget	Actual as of December 31, 2013	Goal vs Actual	% of Goal
Total Gross Revenue	14,279,924	13,574,275	(705,648)	-5%	14,600,000	13,574,275	(1,025,725)	93%
Total Gross Revenue to PMA	12,796,971	12,141,771	(655,200)	-5%	13,100,000	12,141,771	(958,229)	93%

Christmas Joy Offering

date of offering 12/23/12 & 12/22/13

	2012 Year to Date vs 2013 Year to Date				Year to date vs Year Goals			
	Actual as of December 31, 2012	Actual as of December 31, 2013	2012 vs 2013 Year to date	% Difference	Goal/Budget	Actual as of December 31, 2013	Goal vs Actual	% of Goal
PMA Offering Revenue	3,991,027	3,805,926	(185,101)	-5%	4,200,000	3,805,926	(394,074)	91%
Promo Expenses	309,698	361,895	52,197	17%	344,167	361,895	17,728	105%
Cash to Need	3,681,329	3,444,031	(237,298)	-6%	3,855,833	3,444,031	(411,802)	89%

One Great Hour of Sharing Offering

date of offering 4/8/12 & 3/31/13

	2012 Year to Date vs 2013 Year to Date				Year to date vs Year Goals			
	Actual as of December 31, 2012	Actual as of December 31, 2013	2012 vs 2013 Year to date	% Difference	Goal/Budget	Actual as of December 31, 2013	Goal vs Actual	% of Goal
PMA Offering Revenue	7,027,831	6,493,151	(534,680)	-8%	7,100,000	6,493,151	(606,849)	91%
Promo Expenses	476,110	493,280	17,170	104%	562,780	493,280	(69,500)	88%
Cash to Need	6,551,721	5,999,871	(551,850)	-8%	6,537,220	5,999,871	(537,349)	92%

Pentecost Offering

date of offering 5/27/12 & 5/19/13

	2012 Year to Date vs 2013 Year to Date				Year to date vs Year Goals			
	Actual as of December 31, 2012	Actual as of December 31, 2013	2012 vs 2013 Year to date	% Difference	Goal/Budget	Actual as of December 31, 2013	Goal vs Actual	% of Goal
PMA Offering Revenue	819,090	818,057	(1,033)	0%	900,000	818,057	(81,943)	91%
Congregation portion (40%)	540,599	513,589	(27,010)	-5%	600,000	513,589	(86,411)	86%
Total Revenue	1,359,689	1,331,646	(28,043)	-2%	1,500,000	1,331,646	(168,354)	89%
Promo Expenses	250,079	295,798	45,719	18%	268,428	295,798	27,370	110%
PMA Cash to Need	569,011	522,259	(46,752)	-8%	631,572	522,259	(109,313)	83%
Congregation portion (40%)	540,599	513,589	(27,010)	-5%	600,000	513,589	(86,411)	86%
Total Cash to Need	1,109,610	1,035,848	(73,762)	-7%	1,231,572	1,035,848	(195,724)	84%

Peacemaking Offering

date of offering 10/7/12 & 10/6/13

	2012 Year to Date vs 2013 Year to Date				Year to date vs Year Goals			
	Actual as of December 31, 2012	Actual as of December 31, 2013	2012 vs 2013 Year to date	% Difference	Goal/Budget	Actual as of December 31, 2013	Goal vs Actual	% of Goal
PMA Offering Revenue	957,631	980,319	22,688	2%	900,000	980,319	80,319	109%
Congr/Presby/Synod portion (50%)	942,354	918,915	(23,439)	-2%	900,000	918,915	18,915	102%
Total Revenue	1,899,985	1,899,234	(751)	0%	1,800,000	1,899,234	99,234	106%
Promo Expenses	276,595	325,578	48,983	18%	296,965	325,578	28,613	110%
PMA Cash to Need	681,036	654,741	(26,295)	-4%	603,035	654,741	51,706	109%
Congr/Presby/Synod portion (50%)	942,354	918,915	(23,439)	-2%	900,000	918,915	18,915	102%
Total Cash to Need	1,623,390	1,573,656	(49,734)	-3%	1,503,035	1,573,656	70,621	105%

Special Offerings

	2012 Year to Date vs 2013 Year to Date				Year to date vs Year Goals			
	Actual as of December 31, 2012	Actual as of December 31, 2013	2012 vs 2013 Year to date	% Difference	Goal/Budget	Actual as of December 31, 2013	Goal vs Actual	% of Goal
Total Cash to Need	1,392	18,485	17,093	1228%	0	18,485	18,485	

Sales of Resources \$28,713, less cost of sales \$947, net sales of \$27,766, which reduced promotional expenses