

PRESBYTERIAN CHURCH (U.S.A.), A CORPORATION
 Presbyterian Mission Agency
 2015 Budget

	<u>Unrestricted</u>	<u>Temporarily Restricted</u>	<u>Total</u>
Revenue, gains and other support			
Contributions			
Congregations	\$ 5,532,000	\$ 3,354,000	\$ 8,886,000
Presbyterian Women	155,000	390,575	545,575
Gifts and bequests	750,000	409,000	1,159,000
Grants	-	320,000	320,000
Special offerings			
Christmas Joy	-	4,103,620	4,103,620
One Great Hour of Sharing	-	7,167,100	7,167,100
Peace and Global Witness	-	1,115,160	1,115,160
Pentecost	-	872,120	872,120
Specific appeals			
Emergency and Disaster Relief	-	3,500,000	3,500,000
Extra Commitment	-	9,050,013	9,050,013
Mission Initiative	-	-	-
Special Missionary Support	-	-	-
Hunger	-	488,000	488,000
Theological Education Fund	-	-	-
Total Contributions	<u>6,437,000</u>	<u>30,769,588</u>	<u>37,206,588</u>
Income from endowment funds held by the Foundation	5,206,763	8,466,055	13,672,818
Income from investments	1,009,000	300,000	1,309,000
Income from funds held by others	1,132,000	120,000	1,252,000
Hubbard Press	100,000	155,119	255,119
Sales of resources and services	-	14,271,723	14,271,723
Other	-	134,000	134,000
	<u>7,447,763</u>	<u>23,446,897</u>	<u>30,894,660</u>
Total revenue, gains, and other support	<u><u>13,884,763</u></u>	<u><u>54,216,485</u></u>	<u><u>68,101,248</u></u>
Expenses			
Executive Director	576,964	1,655,218	2,232,181
Mission Resources	214,941	1,633,786	1,848,727
Office of the Deputy Executive Director	592,081	520,217	1,112,298
Theology Worship and Education	2,725,238	4,881,126	7,606,363
Evangelism and Church Growth	2,248,333	8,322,923	10,571,255
Compassion, Peace and Justice	1,843,777	11,732,809	13,576,586
World Mission	6,932,380	19,988,217	26,920,597
Racial Ethnic and Women's Ministries	2,720,836	3,296,870	6,017,706
Shared Services	-	2,083,721	2,083,721
Other	2,208	3,449,330	3,451,538
Total Expenses	<u><u>17,856,757</u></u>	<u><u>57,564,217</u></u>	<u><u>75,420,974</u></u>
Change in net assets	<u><u>\$ (3,971,994)</u></u>	<u><u>\$ (3,347,732)</u></u>	<u><u>\$ (7,319,726)</u></u>

PRESBYTERIAN CHURCH (U.S.A.), A CORPORATION
 Presbyterian Mission Agency
 2016 Budget

	<u>Unrestricted</u>	<u>Temporarily Restricted</u>	<u>Total</u>
Revenue, gains and other support			
Contributions			
Congregations	\$ 5,125,000	\$ 3,421,000	\$ 8,546,000
Presbyterian Women	155,000	393,007	548,007
Gifts and bequests	750,000	417,000	1,167,000
Grants	-	50,000	50,000
Special offerings			
Christmas Joy	-	4,389,800	4,389,800
One Great Hour of Sharing	-	7,677,000	7,677,000
Peace and Global Witness	-	1,191,400	1,191,400
Pentecost	-	956,800	956,800
Specific appeals			
Emergency and Disaster Relief	-	3,500,000	3,500,000
Extra Commitment	-	9,161,199	9,161,199
Mission Initiative	-	-	-
Special Missionary Support	-	-	-
Hunger	-	483,000	483,000
Theological Education Fund	-	-	-
Total Contributions	<u>6,030,000</u>	<u>31,640,206</u>	<u>37,670,206</u>
Income from endowment funds held by the Foundation	5,359,842	8,649,801	14,009,643
Income from investments	1,009,000	200,000	1,209,000
Income from funds held by others	1,126,000	120,000	1,246,000
Hubbard Press	125,000	156,976	281,976
Sales of resources and services	-	18,079,743	18,079,743
Other	-	111,000	111,000
	<u>7,619,842</u>	<u>27,317,520</u>	<u>34,937,362</u>
 Total revenue, gains, and other support	 <u>13,649,842</u>	 <u>58,957,726</u>	 <u>72,607,568</u>
 Expenses			
Executive Director	532,754	1,750,905	2,283,659
Mission Resources	282,353	1,466,574	1,748,927
Office of the Deputy Executive Director	582,895	533,609	1,116,504
Theology Worship and Education	2,645,455	4,953,821	7,599,276
Evangelism and Church Growth	2,345,844	11,707,778	14,053,621
Compassion, Peace and Justice	1,841,247	11,665,840	13,507,087
World Mission	6,829,767	20,821,007	27,650,774
Racial Ethnic and Women's Ministries	2,523,765	3,418,347	5,942,112
Shared Services	-	2,231,160	2,231,160
Other	2,195	3,706,730	3,708,925
 Total Expenses	 <u>17,586,274</u>	 <u>62,255,770</u>	 <u>79,842,044</u>
 Change in net assets	 <u>\$ (3,936,432)</u>	 <u>\$ (3,298,044)</u>	 <u>\$ (7,234,476)</u>