

Vox Veniae

Generosity Report

Sept 2011 – June 2012

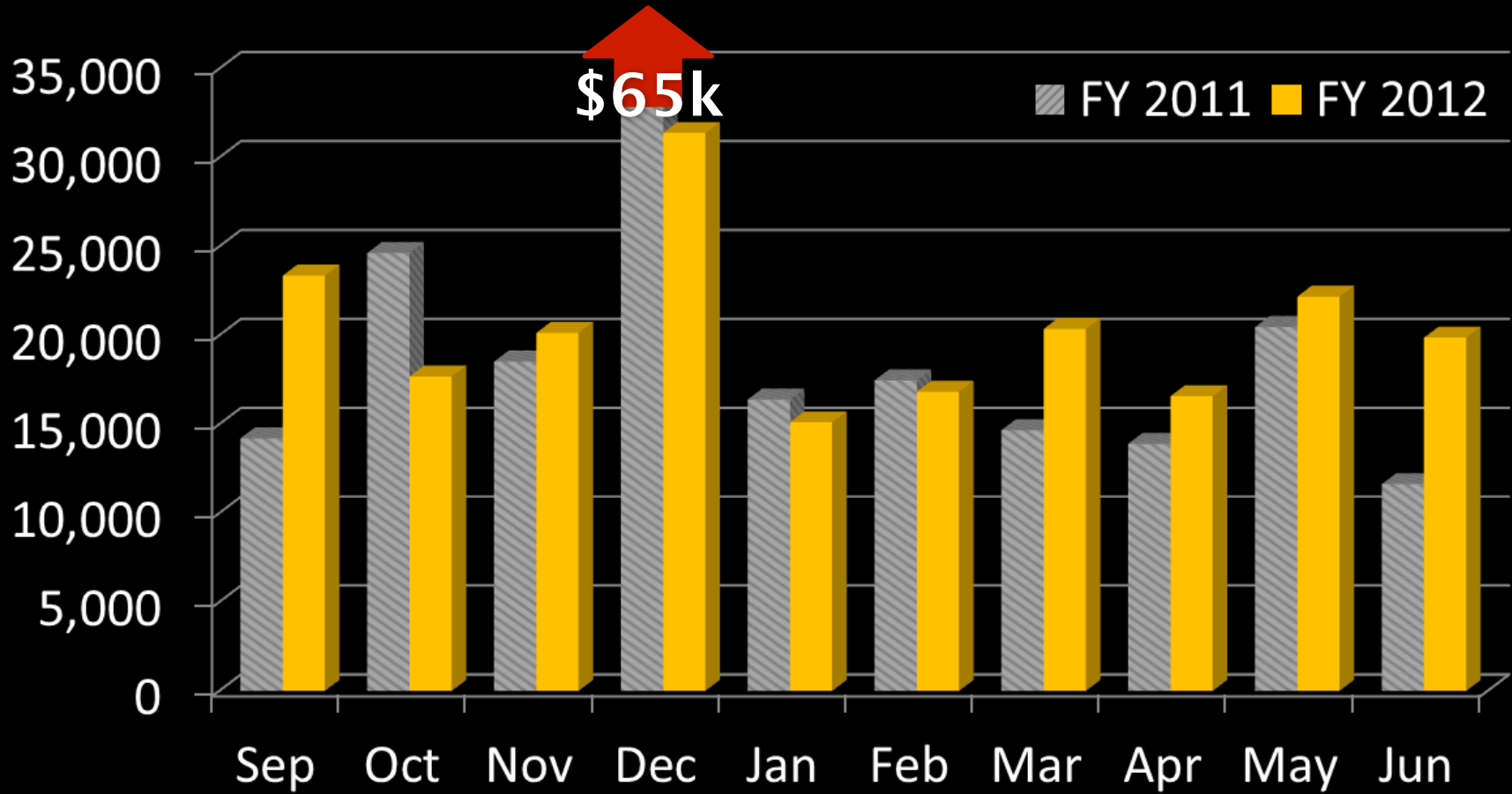
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Generosity Vision:

- All we have comes from God by His mercy, not our merit
- Give our first fruits, not our excess
- Extend God's blessings to our neighbors in Austin and the world

Vox Update

FY 2012 Giving vs. Prior Year



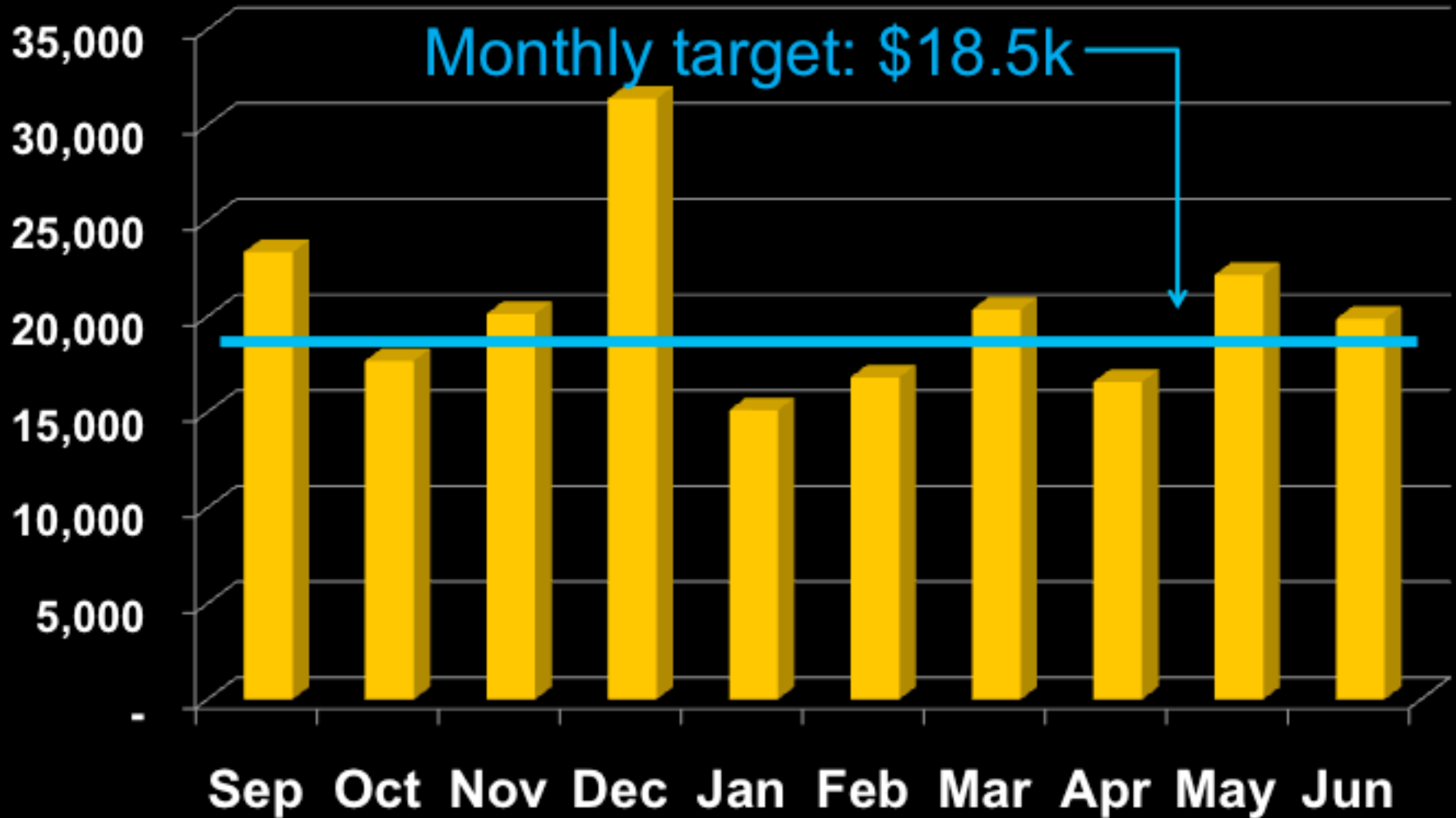
Vox YTD Giving vs. Prior Year

Giving, FY 2012 Sep-June: \$203k

Giving, FY 2011 Sep-June: \$217k

Difference: - \$14k

FY 2012 Giving vs. Target



Vox Budget vs. Actual, Q1

	September 2011 - November 2011		
	Actual	Budget	+/- Budget
Total Income	61,168	53,400	7,768
Ministry	1,641	1,886	(245)
Missions	2,800	3,200	(400)
Subtotal:	4,441	5,087	(646)
Operations	4,177	2,780	1,397
Personnel	37,559	39,913	(2,354)
Staff Support	243	826	(583)
Subtotal:	41,979	43,518	(1,539)
<u>Basic change in Net Assets:</u>	<u>14,748.28</u>	<u>4,795.50</u>	<u>9,952.78</u>

Vox Budget vs. Actual, Q2

	December 2011 - February 2012		
	Actual	Budget	+/- Budget
Total Income	63,299	58,115	5,184
Ministry	1,698	2,094	(396)
Missions	3,200	3,200	(0)
Subtotal:	4,898	5,294	(396)
Operations	6,154	8,553	(2,399)
Personnel	36,683	37,931	(1,248)
Staff Support	494	2,009	(1,515)
Subtotal:	43,331	48,493	(5,162)
<u>Basic change in Net Assets:</u>	<u>15,070.56</u>	<u>4,327.76</u>	<u>10,742.80</u>

Vox Budget vs. Actual, Q3

	March 2012 - May 2012		
	Actual	Budget	+/- Budget
Total Income	58,946	52,972	5,974
Ministry	2,477	2,198	279
Missions	2,000	3,200	(1,200)
Subtotal:	4,477	5,398	
Operations	6,593	9,940	(3,347)
Personnel	37,637	36,940	697
Staff Support	382	2,600	(2,218)
Subtotal:	44,612	49,480	(4,868)
Basic change in Net Assets:	9,857	(1,906)	11,763

ACS Update

ACS Budget vs. Actual, Q1

	September 2011 - November 2011		
	Actual	Budget	+/- Budget
Total Income	12,096	15,075	(2,979)
Community expenses	150	1,900	(1,750)
Partner expenses	2,550	3,125	(575)
Subtotal:	2,700	5,025	(2,325)
Operations	11,286	11,320	(34)
Personnel	1,077	1,000	77
Subtotal:	12,362	12,320	42
<u>Basic change in Net Assets:</u>	<u>(2,966.31)</u>	<u>(2,270.04)</u>	<u>(696.27)</u>

ACS Budget vs. Actual, Q2

	December 2011 - February 2012		
	Actual	Budget	+/- Budget
Total Income	13,251	12,075	1,176
Community expenses	-	667	(667)
Partner expenses	2,581	2,642	(61)
Subtotal:	2,581	3,308	(728)
Operations	7,552	9,449	(1,897)
Personnel	1,577	1,068	508
Subtotal:	9,129	10,518	(1,389)
<u>Basic change in Net Assets:</u>	<u>1,541.66</u>	<u>(1,750.99)</u>	<u>3,292.65</u>

ACS Budget vs. Actual, Q3

	March 2012 - May 2012		
	Actual	Budget	+/- Budget
Total Income	13,036	8,975	4,061
Community Expenses	-	300	(300)
Partner Expenses	10,432	14,605	(4,173)
Subtotal:	10,432	14,905	
Operations	9,796	6,231	3,565
Personnel	1,605	1,602	3
Subtotal:	11,401	7,833	3,568
Basic change in Net Assets:	(8,797)	(13,763)	4,966

ACS Income vs. Prior Year

Income, FY 2012 Sep-June: \$40k

Income, FY 2011 Sep-June: \$68k*

Difference: - \$28k*

*Estimated

Key Take-Aways:

- 1) Vox and ACS did meet its budget overall
- 2) Year-to-date giving down \$14k from prior year for Vox
- 3) Year-to-date revenue down an estimated \$28k from prior year for ACS
- 4) We are currently on track to meet our goal (announced by Gid in April) of 20k overage

How to give: <http://voxaustin.com/giving>

- Check – least expensive
- Bill pay via your bank – least expensive
- Cash – please use an offering envelope so we can give you a receipt
- EFT – recurring or one-time gifts
- Google check-out - most expensive

- Employer matching may be available for gifts made to ACS (but not to Vox)