**2019 End of Year Report to Board**

Date: January 18, 2020

Location: Blue Bay Diner

Time: 8:30 pm

Board Members: H Chan, R Lee, A Ng, D Yee and G Woo

1. Ministry Report:
   1. 2019 Co-Worker’s Fellowship meeting topic and attendance
      1. NY/NJ Meeting dates and topics:

|  |  |  |
| --- | --- | --- |
| Month and Topic | NY | NJ |
| FEB: Concert of Prayer | 08 | 03 |
| APR: Growing and Retaining Quality Volunteers for Your Church | 08 | 05 |
| JUN: Managing Millennial’s in the Church | 14 | X |
| JUN: Self Care and Dealing with Depression in the Home | X | 05 |
| SEP: Self Care and Dealing with Depression in the Home | 13 | X |
| SEP: Stress and Frustration in Ministry | X | 09 |
| NOV: Stress and Frustration in Ministry | 14 | X |
| NOV: Managing Millennial’s in the Church | X | 07 |
| DEC: Christmas Appreciation Lunch | 18 | 09 |

* + 1. Stats
       1. 19 NY meetings: average attendance – 12.5 (2018=14.3)
       2. 19 NJ meetings: average attendance – 6.3 (2018=5.7)
  1. 2019 Short Term Missions Trip
     1. Team: 20
        1. Veterans: 9
        2. Rookies: 11
     2. Major Highlights
        1. Before departure a team member had to drop last minute
           1. Thankfully the medical issue came up before departure
           2. Minimum number of drivers for trip
        2. Trip not possible without ATS students
        3. Issues with three Team members
     3. Funds
        1. Income=$52,004.62
        2. Expenses + Compensation =$49,655.66
  2. Website:
     1. 2020 STM trip information posted
     2. Website stats: Monthly averages.

Unique (UNI) Visitors = Average Number of different visitors per month

Page Views (PV) = Average Number of Pages Viewed per month

NOTE: Beginning Jul 2019, data collection stats changed

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **18 UNI** | **19 UNI** | **18 PV** | **19 PV** |  | **18 UNI** | **19 UNI** | **18 PV** | **19 PV** |
| **JAN** | 71.2 | 95.1 | 325.9 | 331.3 | **JUL** | 67.5 | 9.3 | 410.0 | 22.1 |
| **FEB** | 85.8 | 99.2 | 416.4 | 321.9 | **AUG** | 55.9 | 9.4 | 325.4 | 19.8 |
| **MAR** | 93.4 | 110.9 | 487.0 | 347.6 | **SEP** | 53.8 | 12.3 | 285.3 | 32.5 |
| **APR** | 69.4 | 85.2 | 439.3 | 311.6 | **OCT** | 50.8 | 12.5 | 252.0 | 22.6 |
| **MAY** | 61.3 | 72.8 | 254.0 | 298.0 | **NOV** | 46.7 | 11.5 | 241.2 | 25.5 |
| **JUN** | 61.3 | 86.0 | 286.4 | 321.5 | **DEC** | 54.6 | 10.2 | 252.5 | 42.3 |
|  |  |  |  |  |  |  |  |  |  |

* + 1. The stats for the second half of 2019 are significantly different from the first half and prior years
       1. The stats come from the Website, Weebly and were adjusted by them
       2. The new stats appear to be more realistic.
  1. Donation Report for 2019
     + 1. Review detailed spreadsheet compilation
       2. Churches/Foundations: vs last year +increase, -decrease,= same
          1. Supporting

Boston Chinese Evangelical =

Chinese Evangel Mission Church, Manhattan =

Compass Fellowship Church =

New York Chinese Baptist Church -

Oversea Chinese Mission =

* + - * 1. Churches/Org that have supported in 2018 but NOT in 2019

Benevity Community Impact Fund

Chinese Evangel Mission Church, Queens

Staten Island Chinese Christian Church

* + - * 1. Church/Organization Financial Support Breakdown [2018 numbers]

Partner ($5K+): 0 [1]

Co-Worker ($2.5K-$4.9K): 2 [3]

Friend ($1K-$2.49K): 1 [2]

Supporter ($500-$999): 1 [1]

Contributor ($1-$499): 1 [2]

* + - * 1. Observations of 2019 Church/Organization Giving

Churches/Foundations supporting PaLM down to 5 [2018=8]

Churches/Foundations Increase/Decrease Giving to PaLM

Increase: 0

Decrease: 1

Stayed the same: 4

* + - 1. Individuals
         1. Support Breakdown [2018 numbers]

Partner ($5K+): 0 [1]

Co-Worker ($2.5K-$4.9K): 1 [3]

Friend ($1K-$2.49K): 8 [6]

Supporter ($500-$999): 7 [11]

Contributor ($1-$499): 30 [34]

Total Individual Supporters: 46 [2018=54]

* + - * 1. Observations of 2019 Individual Giving

Donations for part-time employment sufficient

Number of Individual Donors down 15% vs 2018

* 1. Income/Expenses
     1. General
        1. 2019 Income [2018 numbers]
           1. Donations

Current: $31,711.46 [$56,946.16]

2019 donations DOWN 56%

* + - * 1. GEN Income + STM Compensation=$46,711.46 [$76,946.16]
      1. GEN Total Expenses: $52,699.96 [$70,917.75]
      2. Profit/Loss= $14,038.52
    1. Checking Account Balances as of December 31, 2018
       1. GEN: $38,584.06
       2. STM: $2,111.18
    2. 2020 Budget