

# Strategic Planning Opportunities Using Per Member Analysis

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# Benefits

- Levels the Playing Field;
- Encourages Collaboration;
- Encourages Questions and Process Comparison and;
- Use as a budgeting tool.

# Outcomes

- Identify trends and test assumptions;
- Measure the effectiveness of processes;
- Measure the impact of innovative ideas and;
- Create recommended performance benchmarks.

## Per Member Snapshot

	Alberta	British Columbia	Man/Sas	Ontario	Quebec	Union Total
Tithe/Mbr.	\$1,540	\$1,106	\$1,260	\$981	\$859	\$1,099

## Cost Per Member

Ministers	\$532	\$349	\$452	\$397	\$286	\$420
Education	573	590	77	77	204	266
Other Departments	<u>204</u>	<u>184</u>	<u>204</u>	<u>137</u>	<u>160</u>	<u>204</u>
Total	\$1,304	\$1,124	\$683	\$611	\$650	\$889

Operating Ratio	85%	102%	54%	62%	76%	81%
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Members	10,783	11,304	3,655	30,939	7,057	66,032
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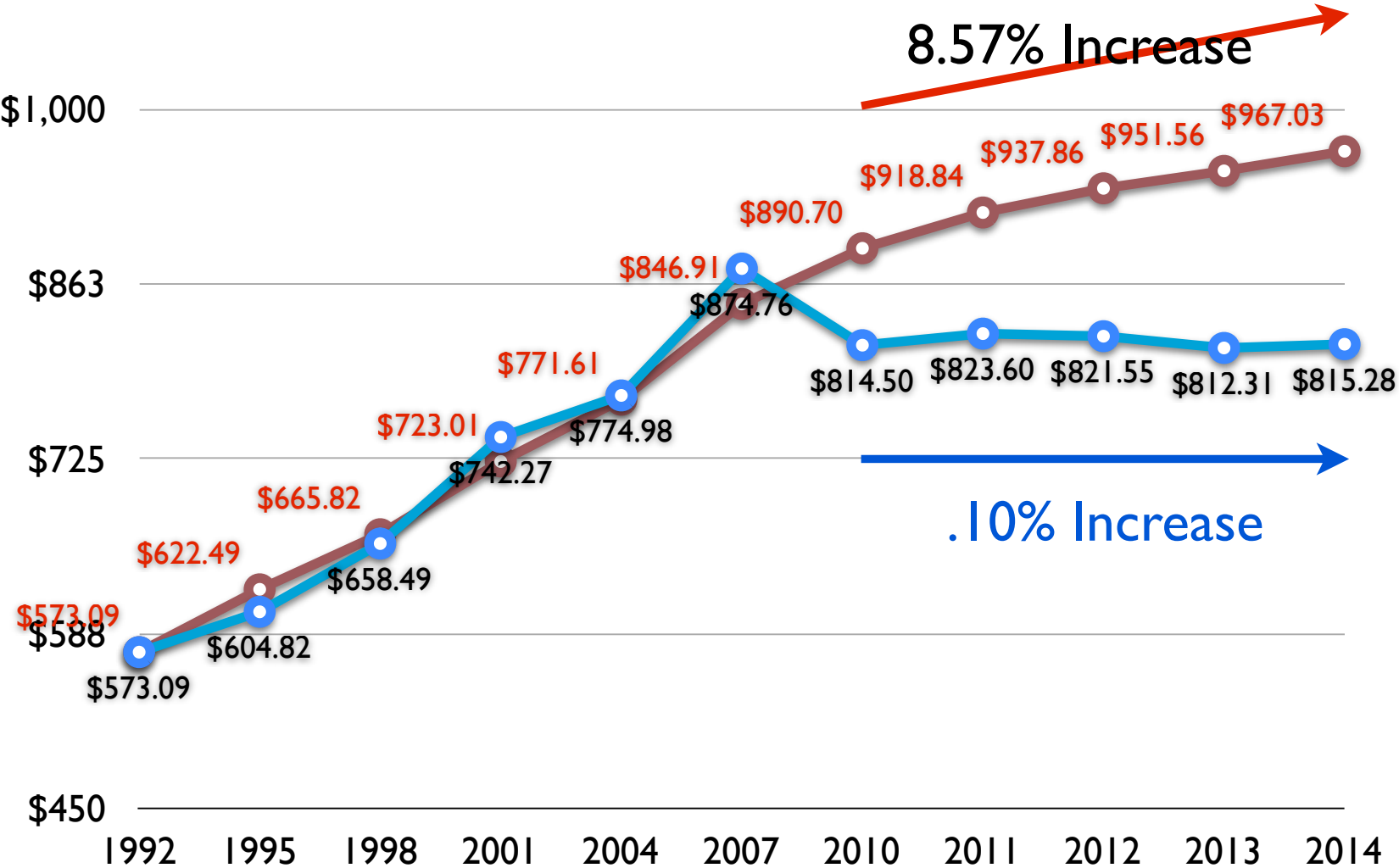
# An Example - Testing Assumptions

A continued increase in our average member age and member growth that does not reflect the demographics of our communities will result in a declining tithe per member.

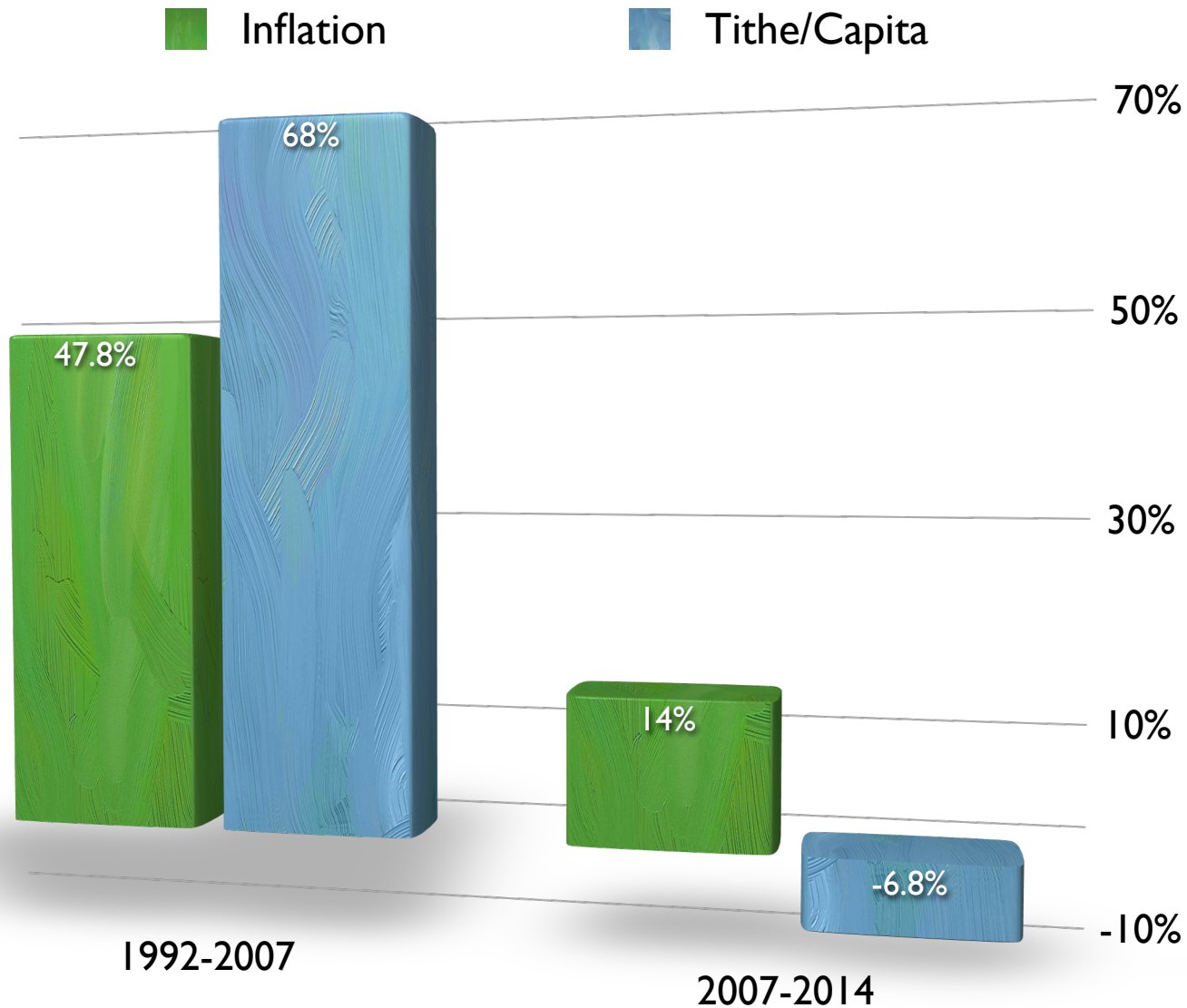
# NAD Tithe/Capita vs Projected Tithe

Tithe/Capita

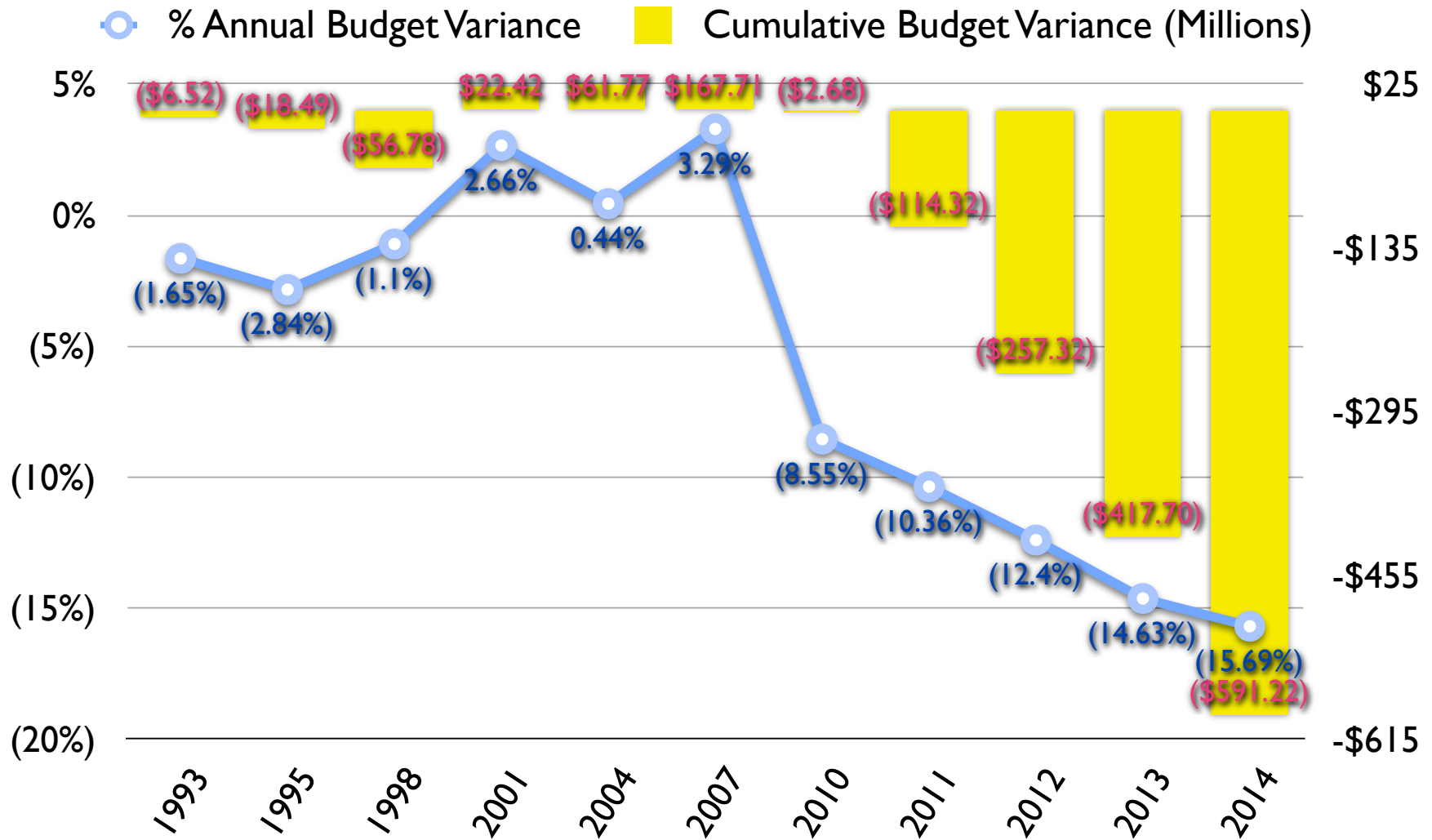
Proj Tithe/Capita



# Inflation vs Tithe per Capita Growth



# NAD Tithe Cumulative Budget Variance





# Indicator for Mission Growth

Percent Annual Member Growth

Less: % Change in Operating Expense

Plus: % Change in Per Member Tithe

Negative Sum: Union/Conference Strain

Positive Sum: Contribute without Strain

# Creating a Solution - Assumptions

- Inflation increases in 2015 by 2% - Tithe per capita target will be \$986.36.
- Wages are flat in 2015 - Average income stays at \$28,113.
- Approximately 343,467 members are tithing.
- 50% of members attend church.

# Conclusions (Summary)

- Tithing tracks with inflation until 2007. Tithing per capita growth has gone flat.
- As of 2014, the shortfall in NAD tithe revenues totals 591.2 million dollars.
- A 5.1% increase in NAD member tithing in 2014 would increase revenues by 142.4 million dollars increasing tithe per capita to \$967.25, a 19.1% increase in tithing per capita.
- A 7.4% increase totaling \$208.8 million is needed to meet the estimated 2015 tithe revenue target.