

2007 Mission Work Plan Budget Expenditures

BUDGETED GOAL	MISSION BUDGET		
	Unrestricted	Restricted	Grand Total
I. Evangelism and Witness			
Evangelism	\$5,097,144	\$12,153,453	\$17,250,597
Multi-Cultural	\$2,141,244	\$616,860	\$2,758,104
II. Justice and Compassion			
Poverty	\$1,383,199	\$24,160,622	\$25,543,821
Peace	\$990,992	\$2,314,295	\$3,305,287
III. Spirituality and Discipleship			
Reformed Identity	\$1,366,918	\$6,815,716	\$8,182,634
Families	\$114,194	\$347,042	\$461,236
IV. Leadership and Vocation			
Vocation	\$3,460,899	\$8,272,538	\$11,733,437
Small Churches	\$452,812	\$129,647	\$582,459
Total Mission Work	\$15,007,402	\$54,810,173	\$69,817,575
V. Support Services			
Executive Administrator	\$779,516	\$1,007,436	\$1,786,952
Communication and Funds Development	\$2,227,810	\$2,304,426	\$4,532,236
Shared Services	\$6,309,792	\$3,137,296	\$9,447,088
VI. Other	\$5,155,324	\$7,519,381	\$12,674,705
Reduction in Force Pkgs - Assoc Directors	\$254,916	\$104,121	\$359,037
Reduction in Force Pkgs - SLT and Related Staff	\$123,400	\$185,100	\$308,500
Total Forecasted Expenses	\$29,858,160	\$69,067,933	\$98,926,093
Revenue Forecast	\$28,010,107	\$65,446,834	\$93,456,941
Utilization of Prior Year Accumulation	\$1,848,053	\$3,621,099	\$5,469,152
Total Funding	\$29,858,160	\$69,067,933	\$98,926,093