

## 2008 Mission Work Plan Budget Expenditures

BUDGETED GOAL	MISSION BUDGET		
	Unrestricted	Restricted	Grand Total
<b>I. Evangelism and Witness</b>			
Evangelism	\$5,347,697	\$11,927,931	\$17,275,628
Multi-Cultural	\$2,162,794	\$615,322	\$2,778,116
<b>II. Justice and Compassion</b>			
Poverty	\$1,492,990	\$24,543,152	\$26,036,141
Peace	\$1,028,617	\$2,245,745	\$3,274,362
<b>III. Spirituality and Discipleship</b>			
Reformed Identity	\$1,514,819	\$5,040,531	\$6,555,350
Families	\$117,553	\$471,881	\$589,435
<b>IV. Leadership and Vocation</b>			
Vocation	\$3,571,368	\$8,209,153	\$11,780,521
Small Churches	\$457,946	\$129,090	\$587,035
<b>Total Mission Work</b>	<b>\$15,693,784</b>	<b>\$53,182,805</b>	<b>\$68,876,589</b>
<b>V. Support Services</b>			
Executive Administrator	\$832,544	\$987,072	\$1,819,616
Communication and Funds Development	\$2,404,303	\$2,281,707	\$4,686,010
Shared Services	\$6,559,670	\$3,132,111	\$9,691,781
<b>VI. Other</b>	<b>\$4,681,622</b>	<b>\$7,519,301</b>	<b>\$12,200,923</b>
<b>Total Forecasted Expenses</b>	<b>\$30,171,923</b>	<b>\$67,102,996</b>	<b>\$97,274,919</b>
<b>Revenue Forecast</b>	<b>\$27,524,828</b>	<b>\$62,950,624</b>	<b>\$90,475,452</b>
<b>Utilization of Prior Year Accumulation</b>	<b>\$2,647,095</b>	<b>\$4,152,372</b>	<b>\$6,799,467</b>
<b>Total Funding</b>	<b>\$30,171,923</b>	<b>\$67,102,996</b>	<b>\$97,274,919</b>