

**GENERAL ASSEMBLY MISSION PROGRAM
2008 REVISED BUDGET
(PROJECTED RECEIPTS)**

| SOURCE OF FUNDING | MISSION BUDGET | | GRAND TOTAL |
|--|-------------------|-------------------|-------------------|
| | UNRESTRICTED | RESTRICTED | |
| I BASIC MISSION SUPPORT | | | |
| Shared Mission Support | 12,700,000 | | 12,700,000 |
| Directed Mission Support | | 5,000,000 | 5,000,000 |
| II CHURCHWIDE SPECIAL OFFERINGS | | | |
| Christmas Joy | | 5,200,000 | 5,200,000 |
| One Great Hour of Sharing | | 9,400,000 | 9,400,000 |
| Peacemaking | | 1,100,000 | 1,100,000 |
| Pentecost | | 650,000 | 650,000 |
| III OTHER SPECIFIC APPEALS | | | |
| Emergency and Disaster Relief | | 2,500,000 | 2,500,000 |
| Extra Commitment | | 7,500,000 | 7,500,000 |
| Mission Initiative-MIJHH | | 1,500,000 | 1,500,000 |
| Hunger | | 600,000 | 600,000 |
| Theological Education Fund | | 2,200,000 | 2,200,000 |
| IV ADDITIONAL FORMS OF GIVING | | | |
| Presbyterian Women | 1,274,450 | 450,000 | 1,724,450 |
| Bequests & Annuities | 2,500,000 | 150,000 | 2,650,000 |
| Other Gifts | | 90,000 | 90,000 |
| Validated Mission Support | | 850,000 | 850,000 |
| Grants from Outside Foundations | | | |
| V INTEREST & DIVIDENDS | | | |
| PC(USA) Restricted Endowment Funds | | 7,315,847 | 7,315,847 |
| PC(USA) Unrestricted Endowment Funds | 7,975,378 | | 7,975,378 |
| Presbyterian Mission Program Fund | 340,000 | | 340,000 |
| Outside Trusts | 1,200,000 | 135,000 | 1,335,000 |
| Jarvie Commonweal Fund | 100,000 | | 100,000 |
| Jinishian | | 1,958,427 | 1,958,427 |
| Short Term Investments | 600,000 | 1,200,000 | 1,800,000 |
| VI OTHER | | | |
| Conference Center Operating Receipts | | | |
| Enterprise Fund, Hubbard | 35,000 | | 35,000 |
| Partner Churches and Other | | 800,000 | 800,000 |
| Sales: Curriculum | | 4,250,000 | 4,250,000 |
| Sales: Program Services | | 8,101,350 | 8,101,350 |
| Sale: Resources | | 2,000,000 | 2,000,000 |
| Per Capita Funds | | | |
| TOTAL FROM CURRENT RECEIPTS | 26,724,828 | 62,950,624 | 89,675,452 |
| UTILIZATION OF PRIOR YEAR ACCUM'N | 2,647,095 | 4,152,372 | 6,799,467 |
| ADMIN COST ALLOCATION | 800,000 | | 800,000 |
| TOTAL SOURCES OF FUNDING | 30,171,923 | 67,102,996 | 97,274,919 |