

GENERAL ASSEMBLY MISSION PROGRAM  
2009 MISSION EXPENDITURE BUDGET  
SEPTEMBER 2009

BUDGETED  
ENTITY

UNRESTRICTED	RESTRICTED	GRAND TOTAL
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BUDGETED ENTITY	UNRESTRICTED	RESTRICTED	GRAND TOTAL
<b>I Executive Director</b>			
Executive Administrator	933,861	1,650,030	2,583,891
<b>Total Executive Director</b>	<b>933,861</b>	<b>1,650,030</b>	<b>2,583,891</b>
<b>II Communications and Funds Development</b>			
Deputy Executive Director	392,535	0	392,535
News Service	292,357	2,915	295,272
General Assembly Communication	0	0	0
Executive Office Communication	580,939	0	580,939
Creative Services	1,043,098	32,328	1,075,426
Mission Communication	1,107,149	0	1,107,149
Mission Interpretation	119,993	3,859,514	3,979,507
Development	0	1,008,862	1,008,862
Development Services	339,855	0	339,855
CFCS	0	538,232	538,232
MIJHH	0	80,200	80,200
<b>Total Communications and Funds Development</b>	<b>3,875,926</b>	<b>5,522,051</b>	<b>9,397,977</b>
<b>III Mission</b>			
Deputy Executive Director	203,379	172,536	375,915
Vocation	214,750	1,637,773	1,852,523
Theology Worship and Education	1,827,130	7,638,231	9,465,361
Evangelism and Church Growth	1,861,922	5,200,854	7,062,776
Compassion Peace and Justice	886,182	24,064,099	24,950,281
World Mission	3,032,787	21,453,120	24,485,907
Racial Ethnic and Women's Ministries	2,452,514	4,053,747	6,506,261
<b>Total Mission</b>	<b>10,478,664</b>	<b>64,220,360</b>	<b>74,699,024</b>
<b>IV Shared Services</b>			
Human Resources	537,850	49,920	587,770
Finance and Accounting	626,212	2,112,489	2,738,701
Information Technology	2,618,313	226,427	2,844,740
Presbyterian Distribution Services	739,487	1,448,139	2,187,626
Mail, Print Services	149,069	265,000	414,069
Facilities	666,109	547,415	1,213,524
<b>Total Shared Services</b>	<b>5,337,040</b>	<b>4,649,390</b>	<b>9,986,430</b>
<b>V Other</b>			
Shared Expenses	125,010	0	125,010
Insurance	792,607	1,733,491	2,526,098
Investment Management Fees	178,197	0	178,197
Board of Pensions	0	2,133,946	2,133,946
ECO Agency	0	2,500,000	2,500,000
Mission Partnership	2,784,011	0	2,784,011
<b>Total Other</b>	<b>3,879,825</b>	<b>6,367,437</b>	<b>10,247,262</b>
<b>Total Expenditures</b>	<b>24,505,316</b>	<b>82,409,268</b>	<b>106,914,584</b>