

GENERAL ASSEMBLY MISSION PROGRAM
2010 MISSION EXPENDITURE BUDGET
SEPTEMBER 2009

BUDGETED
ENTITY

UNRESTRICTED	RESTRICTED	GRAND TOTAL
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BUDGETED ENTITY	UNRESTRICTED	RESTRICTED	GRAND TOTAL
I Executive Director			
Executive Administrator	964,450	1,272,842	2,237,292
Total Executive Director	964,450	1,272,842	2,237,292
II Communications and Funds Development			
Deputy Executive Director	397,725	0	397,725
News Service	284,178	0	284,178
General Assembly Communication	208,500	0	208,500
Executive Office Communication	538,165	0	538,165
Creative Services	1,067,607	110,500	1,178,107
Mission Communication	1,038,748	0	1,038,748
Mission Interpretation	122,033	3,878,036	4,000,069
Mission Initiative	0	80,200	80,200
Development	0	1,002,765	1,002,765
Development Services	343,878	10,000	353,878
CFCS	0	539,390	539,390
Total Communications and Funds Development	4,000,834	5,620,891	9,621,725
III Mission			
Deputy Executive Director	211,561	171,203	382,764
Vocation	214,750	1,659,581	1,874,331
Theology Worship and Education	1,631,498	7,571,390	9,202,888
Evangelism and Church Growth	2,075,691	5,443,245	7,518,936
Compassion Peace and Justice	1,020,546	17,276,641	18,297,187
World Mission	3,780,798	21,804,842	25,585,640
Racial Ethnic and Women's Ministries	2,502,770	3,549,029	6,051,799
Total Mission	11,437,614	57,475,931	68,913,545
IV Shared Services			
Human Resources	521,992	50,450	572,442
Finance and Accounting	866,892	1,929,806	2,796,698
Information Technology	2,180,302	229,708	2,410,010
Presbyterian Distribution Services	746,430	1,439,060	2,185,490
Mail, Print Services	154,989	265,000	419,989
Facilities	696,061	499,558	1,195,619
Total Shared Services	5,166,666	4,413,582	9,580,248
V Other			
Shared Expenses	620,000	0	620,000
Insurance	984,566	1,763,304	2,747,870
Investment Management Fees	173,596	0	173,596
Board of Pensions	0	2,086,445	2,086,445
ECO Agency	0	2,500,000	2,500,000
Mission Partnership	2,660,356	0	2,660,356
Total Other	4,438,518	6,349,749	10,788,267
Total Expenditures	26,008,082	75,132,995	101,141,077