

**GENERAL ASSEMBLY
MISSION PROGRAM
EXPENDITURES BY ENTITY
For the Period Ended August 31, 2008**

MISSION BUDGET									
BUDGETED ENTITY	UNRESTRICTED			RESTRICTED			GRAND TOTAL		
	Annual Budget	YTD Actual	2007 Actual	Annual Budget	YTD Actual	2007 Actual	Annual Budget	YTD Actual	2007 Actual
I Executive Director									
Executive Administrator	799,462	454,116	467,093	1,017,072	874,179	363,499	1,816,534	1,328,295	830,592
	799,462	454,116	467,093	1,017,072	874,179	363,499	1,816,534	1,328,295	830,592
II Communication and Funds Dev.									
Deputy Executive Director Office	280,384	252,173	11,999	-	9,500	96,281	280,384	261,673	108,280
Communication	2,797,091	1,762,479	923,710	1,199,034	481,901	523,495	3,996,125	2,244,380	1,447,205
Funds Development	1,367,043	367,970	668,017	3,429,965	1,964,530	1,522,272	4,797,008	2,332,500	2,190,289
	4,444,518	2,382,622	1,603,726	4,628,999	2,455,931	2,142,048	9,073,517	4,838,553	3,745,774
III Mission									
Deputy Executive Director Office	243,724	111,461	51,395	171,446	148,480	108,008	415,170	259,941	159,403
Military Chaplains	230,000	153,333	166,668			-	230,000	153,333	166,668
Theology Worship and Education	2,239,228	1,568,033	1,004,143	8,221,552	4,325,355	4,797,279	10,460,780	5,893,388	5,801,422
Evangelism and Church Growth	2,613,151	1,186,711	1,143,481	5,328,082	3,223,445	3,099,884	7,941,233	4,410,156	4,243,365
Compassion, Peace and Justice	1,196,866	427,938	446,375	17,090,256	11,891,738	12,964,630	18,287,122	12,319,676	13,411,005
World Mission	6,107,657	4,202,835	4,728,310	21,113,999	9,568,599	9,434,395	27,221,656	13,771,434	14,162,705
Racial Ethnic and Women's Ministries	2,419,943	1,393,550	1,047,880	2,555,789	1,961,959	2,075,030	4,975,732	3,355,509	3,122,910
	15,050,569	9,043,861	8,588,252	54,481,124	31,119,576	32,479,226	69,531,693	40,163,437	41,067,478
IV Shared Services									
Human Resources	671,867	358,600	326,483	12,188	20,975	94,176	684,055	379,575	420,659
Finance and Accounting	1,828,216	900,619	820,636	1,104,312	721,562	588,752	2,932,528	1,622,181	1,409,388
Information Technology	2,638,445	1,698,955	1,439,772	404,655	160,367	155,748	3,043,100	1,859,322	1,595,520
Presbyterian Distribution Services	717,351	513,754	509,078	1,394,918	918,363	628,741	2,112,269	1,432,117	1,137,819
Mail, Print Services	166,640	153,126	235,275	555,384	115,300	203,084	722,024	268,426	438,359
Facilities	742,469	609,465	610,149	282,803	211,222	252,649	1,025,272	820,687	862,798
	6,764,988	4,234,519	3,941,393	3,754,260	2,147,789	1,923,150	10,519,248	6,382,308	5,864,543
V Other									
Shared Expenses	600,000	368,173	634,412	-	-	-	600,000	368,173	634,412
Insurance	921,884	297,750	361,332	1,571,995	1,153,200	1,236,729	2,493,879	1,450,950	1,598,061
Restricted Fund Allocation					157,470	200,229		157,470	200,229
Investment Management Fees	250,000	129,595	151,786		-	-	250,000	129,595	151,786
Presby Fdn Investment Management Fees		5	4,785		-	78,054		5	82,839
Board of Pensions				2,147,306	1,477,875	1,523,654	2,147,306	1,477,875	1,523,654
ECO Agency				3,600,000	1,154,436	1,201,468	3,600,000	1,154,436	1,201,468
Mission Partnership	3,009,738	2,070,204	2,266,205		-	-	3,009,738	2,070,204	2,266,205
Reduction in Force	-	-	620,297	-	-	205,707	-	-	826,004
	4,781,622	2,865,727	4,038,817	7,319,301	3,942,981	4,445,841	12,100,923	6,808,708	8,484,658
Total Expenditures	31,841,159	18,980,845	18,639,281	71,200,756	40,540,456	41,353,764	103,041,915	59,521,301	59,993,045