

**GENERAL ASSEMBLY
MISSION PROGRAM
EXPENDITURES BY ENTITY
For the Period Ended September 30, 2009**

MISSION BUDGET

BUDGETED ENTITY	UNRESTRICTED			RESTRICTED			GRAND TOTAL		
	Annual Budget	YTD Actual	2008 Actual	Annual Budget	YTD Actual	2008 Actual	Annual Budget	YTD Actual	2008 Actual
I Executive Director									
Executive Administrator	933,861	468,225	530,805	1,650,030	1,031,766	955,194	2,583,891	1,499,991	1,485,999
	933,861	468,225	530,805	1,650,030	1,031,766	955,194	2,583,891	1,499,991	1,485,999
II Communication and Funds Dev.									
Deputy Executive Director Office	392,535	238,623	279,813	-	-	9,500	392,535	238,623	289,313
News Service	292,357	138,223	189,783	2,915	2,815	-	295,272	141,038	189,783
General Assembly Communication	-	-	187,218	-	-	-	-	-	187,218
Executive Office Communication	580,939	354,766	357,855	-	-	16	580,939	354,766	357,871
Creative Services	1,043,098	635,959	747,163	32,328	27,534	19,574	1,075,426	663,493	766,737
Mission Communication	1,107,149	595,989	406,726	-	2,136	-	1,107,149	598,125	406,726
Mission Interpretation	119,993	433,264	-	3,859,514	2,021,366	1,773,524	3,979,507	2,454,630	1,773,524
Development	-	86,898	221,325	1,008,862	266,384	5,484	1,008,862	353,282	226,809
Development Services	339,855	215,551	173,215	-	-	-	339,855	215,551	173,215
Church Financial Campaign Service	-	-	126,866	538,232	205,105	449,218	538,232	205,105	576,084
Mission Initiative Joining Hearts & Hands	-	-	-	80,200	29,908	233,533	80,200	29,908	233,533
	3,875,926	2,699,273	2,689,964	5,522,051	2,555,248	2,490,849	9,397,977	5,254,521	5,180,813
III Mission									
Deputy Executive Director Office	203,379	160,763	128,465	172,536	94,949	162,765	375,915	255,712	291,230
Vocation	214,750	166,687	164,209	1,637,773	1,344,768	1,492,920	1,852,523	1,511,455	1,657,129
Theology Worship and Education	1,827,130	1,362,461	1,779,254	7,638,231	4,355,290	4,359,949	9,465,361	5,717,751	6,139,203
Evangelism and Church Growth	1,861,922	1,336,714	1,324,878	5,200,854	2,869,859	2,126,863	7,062,776	4,206,573	3,451,741
Compassion, Peace and Justice	886,182	741,933	514,021	24,064,099	11,301,290	12,868,470	24,950,281	12,043,223	13,382,491
World Mission	3,032,787	2,573,590	4,852,836	21,453,120	11,069,205	10,793,229	24,485,907	13,642,795	15,646,065
Racial Ethnic and Women's Ministries	2,452,514	1,411,255	1,805,856	4,053,747	2,502,250	2,286,436	6,506,261	3,913,505	4,092,292
	10,478,664	7,753,403	10,569,519	64,220,360	33,537,611	34,090,632	74,699,024	41,291,014	44,660,151
IV Shared Services									
Human Resources	537,850	352,608	414,063	49,920	33,444	23,596	587,770	386,052	437,659
Finance and Accounting	626,212	462,896	995,599	2,112,489	1,348,143	811,014	2,738,701	1,811,039	1,806,613
Information Technology	2,618,313	1,684,510	1,857,519	226,427	180,973	200,706	2,844,740	1,865,483	2,058,225
Presbyterian Distribution Services	739,487	437,244	578,066	1,448,139	826,320	1,003,279	2,187,626	1,263,564	1,581,345
Mail, Print Services	149,069	167,537	182,240	265,000	140,841	121,307	414,069	308,378	303,547
Facilities	666,109	464,498	680,697	547,415	419,879	250,923	1,213,524	884,377	931,620
	5,337,040	3,569,293	4,708,184	4,649,390	2,949,600	2,410,825	9,986,430	6,518,893	7,119,009
V Other									
Shared Expenses	125,010	132,189	412,226	-	29,041	-	125,010	161,230	412,226
Insurance	792,607	484,324	539,433	1,733,491	1,177,625	1,177,883	2,526,098	1,661,949	1,717,316
Restricted Fund Allocation	-	-	-	-	-	191,282	-	-	191,282
Investment Management Fees	178,197	122,256	125,176	-	-	-	178,197	122,256	125,176
Presby Fdn Investment Management Fees	-	-	-	-	-	-	-	-	-
Board of Pensions	-	-	-	2,133,946	1,098,241	1,477,875	2,133,946	1,098,241	1,477,875
ECO Agency	-	-	-	2,500,000	1,305,611	1,272,994	2,500,000	1,305,611	1,272,994
Mission Partnership	2,784,011	2,139,249	2,303,266	-	4,516	-	2,784,011	2,143,765	2,303,266
Reduction in Force	-	-	-	-	-	-	-	-	-
	3,879,825	2,878,018	3,380,101	6,367,437	3,615,034	4,120,034	10,247,262	6,493,052	7,500,135
Total Expenditures	24,505,316	17,368,212	21,878,573	82,409,268	43,689,259	44,067,534	106,914,584	61,057,471	65,946,107